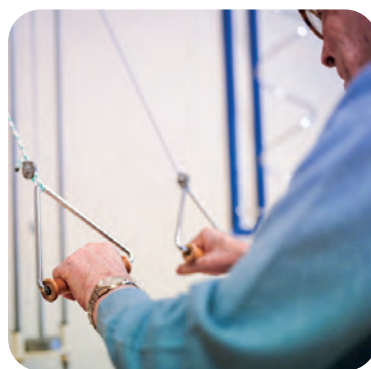




# PROYECTO PRESUPUESTOS GENERALES 2027

Libro **6** Plantillas Presupuestarias



Comunidad  
de Madrid



**PROYECTO**  
**PRESUPUESTOS GENERALES  
DE LA COMUNIDAD DE MADRID**  
**2027**

**PLANTILLAS  
PRESUPUESTARIAS**

Como parte de la documentación presupuestaria que integra el Presupuesto General de la Comunidad de Madrid para 2027, se acompaña la información correspondiente a las plantillas presupuestarias o relación de plazas dotadas que corresponden a cada uno de los grupos de funcionarios y a cada uno de los grupos de clasificación de personal laboral adscrito a la Comunidad de Madrid.

Dada la especialidad del personal adscrito al Servicio Madrileño de Salud, en el presente libro se ha incluido un Apartado II que se denomina “Relación de efectivos del Servicio Madrileño de Salud” en el que se especifica:

- El grupo, descripción y total de efectivos del Ente Público, desagregada la información por Programas, y
- Las dotaciones crediticias ordenadas por los diferentes conceptos retributivos, así como las diferentes dotaciones globales, afectas a dicho personal.

## **SUMARIO**

- I. PLANTILLAS PRESUPUESTARIAS**
  
- II. RELACIÓN DE EFECTIVOS SERVICIO MADRILEÑO DE SALUD:  
VALORACIÓN ECONÓMICA**



**PROYECTO**  
**PRESUPUESTOS GENERALES  
DE LA COMUNIDAD DE MADRID**  
**2027**

**PLANTILLAS  
PRESUPUESTARIAS**



SECCION : 01 ASAMBLEA DE MADRID

SERVICIO : 001 ASAMBLEA DE MADRID

CG : 0000 ASAMBLEA DE MADRID

PROGRAMA : 911N ACTIVIDAD LEGISLATIVA

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 20.500,00    |
| 10001 OTRAS REMUNERACIONES ALTOS CARGOS        | 91.000,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 266.500,00   |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 737.000,00   |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 602.000,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 463.500,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 1.433.000,00 |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 410.000,00   |
| 12005 TRIENIOS                                 | 666.500,00   |
| 12007 SUELDOS DEL GRUPO B                      | 15.500,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.997.500,00 |
| 12101 COMPLEMENTO ESPECÍFICO                   | 5.665.000,00 |
| 12103 OTROS COMPLEMENTOS                       | 1.319.500,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 29.000,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 200,00       |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 700,00       |
| 15100 GRATIFICACIONES                          | 23.000,00    |
| 16000 CUOTAS SOCIALES                          | 4.972.000,00 |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 113.000,00   |
| 16200 FORMACIÓN Y PERFECCIONAMIENTO DEL PERSON | 9.000,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 131.500,00   |
| 16202 OTRAS PRESTACIONES AL PERSONAL:AYUDA CUI | 30.000,00    |
| 16203 OTR.PREST.PERS:AYUD.ESTUDIOS,DIS.Y PREST | 285.000,00   |
| 16209 OTROS GASTOS SOCIALES                    | 80.500,00    |
| 17000 RETRIBUCIONES BÁSICAS DIPUTADOS          | 7.600.500,00 |
| 17001 OTRAS REMUNERACIONES DIPUTADOS           | 1.949.000,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 100,00       |

TOTAL PROGRAMA . . .

28.911.000,00



SECCION : 02 CÁMARA DE CUENTAS DE LA SERVICIO : 001 CÁMARA DE CUENTAS DE LA COM.MA CG : 0000 CÁMARA DE CUENTAS DE LA CO-PROGRAMA : 9110 CÁMARA DE CUENTAS

Página : 1

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 777.600,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 194.200,00    |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 603.100,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 287.800,00    |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 944.760,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 180.900,00    |
| 12005 TRIENIOS                                 | 521.200,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 400.225,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.093.910,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 3.510.000,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 121.000,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 28.900,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 12.910,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 150.000,00    |
| 16000 CUOTAS SOCIALES                          | 1.000.000,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 19.170,00     |
| 16200 FORMACIÓN Y PERFECCIONAMIENTO DEL PERSON | 23.750,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 30.000,00     |
| 16202 OTRAS PRESTACIONES AL PERSONAL:AYUDA CUI | 3.000,00      |
| 16203 OTR.PREST.PERS:AYUD.ESTUDIOS,DIS.Y PREST | 167.497,00    |
| 16209 OTROS GASTOS SOCIALES                    | 73.170,00     |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 258.400,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 95.350,00     |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 10.496.842,00 |

SECCION : 03 PRESIDENCIA DE LA COMUNIC SERVICIO : 001 PRESIDENCIA DE LA COMUNIDAD DE M CG : 0000 PRESIDENCIA DE LA COMUNIDADPROGRAMA : 912M ASESORAMIENTO A LA PRESIDEN  
Página : 1**PRESIDENTE**

|       | PLAZAS     | DENOMINACION                         |        | RETR. BASICAS |  | TOTAL     |
|-------|------------|--------------------------------------|--------|---------------|--|-----------|
|       | 1          | PRESIDENTE DE LA COMUNIDAD DE MADRID |        | 89.643,72     |  | 89.643,72 |
| TOTAL | PRESIDENTE | 1                                    | PLAZAS | 89.643,72     |  | 89.643,72 |

**ALTOS CARGOS**

|       | PLAZAS       | DENOMINACION                       |        | RETR. BASICAS |  | TOTAL     |
|-------|--------------|------------------------------------|--------|---------------|--|-----------|
|       | 1            | JEFE DEL GABINETE DE LA PRESIDENTA |        | 88.407,96     |  | 88.407,96 |
| TOTAL | ALTOS CARGOS | 1                                  | PLAZAS | 88.407,96     |  | 88.407,96 |

**FUNCIONARIOS EVENTUALES**

| GRUPO | NCD                     | PLAZAS | DENOMINACION                             |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./JD | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-------------------------|--------|------------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30                      | 1      | ASESOR PRESIDENTE/A                      |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56               | 8.284,76  | 93.317,08  |
|       | 30                      | 1      | JEFE DE DESPACHO (SECRETARIA PRESIDENTE) |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56               | 8.284,76  | 93.317,08  |
|       | 30                      | 4      | ASESOR PRESIDENTE/A                      |  | 66.587,52     | 6.848,40     | 58.164,96    | 9.694,16   | 191.450,88              | 31.908,48 | 364.654,40 |
| TOTAL | GRUPO A                 | 6      | PLAZAS                                   |  | 99.881,28     | 10.272,60    | 87.247,44    | 14.541,24  | 290.868,00              | 48.478,00 | 551.288,56 |
| D     | 14                      | 1      | CONDUCTOR PRESIDENTA                     |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 30.320,16               | 5.053,36  | 51.195,96  |
| TOTAL | GRUPO D                 | 1      | PLAZAS                                   |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 30.320,16               | 5.053,36  | 51.195,96  |
| TOTAL | FUNCIONARIOS EVENTUALES | 7      | PLAZAS                                   |  | 108.876,24    | 11.758,10    | 91.826,28    | 15.304,38  | 321.188,16              | 53.531,36 | 602.484,52 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD     | PLAZAS | DENOMINACION                                    |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./JD | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|---------|--------|-------------------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30      | 1      | JEFE DE DIVISION DE PROTOCOLO                   |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 28      | 2      | TECNICO DE APOYO A LA SECRETARIA DEL PRESIDENTE |  | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36               | 10.528,56 | 139.572,04 |
|       | 25      | 1      | TECNICO DE APOYO A LA SECRETARIA DEL GABINETE   |  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92  | 49.128,46  |
| TOTAL | GRUPO A | 4      | PLAZAS                                          |  | 66.587,52     | 6.848,40     | 48.828,84    | 8.138,14   | 124.786,80              | 20.797,80 | 275.987,50 |
| C     | 18      | 2      | RESPONSABLE DE SECRETARIA                       |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 32.795,76               | 5.465,96  | 76.818,60  |
|       | 18      | 1      | RESPONSABLE DE TRAMITACION                      |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 16.397,88               | 2.732,98  | 38.409,30  |
|       | 18      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94  | 35.868,02  |
|       | 18      | 1      | SECRETARIA/O DE DIRECCION                       |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86  | 34.789,46  |
|       | 16      | 1      | SECRETARIA/O ASESORES GABINETE                  |  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 12.291,60               | 2.048,60  | 32.832,82  |
|       | 16      | 1      | SECRETARIA/O JEFE DE GABINETE                   |  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 12.291,60               | 2.048,60  | 32.832,82  |
| TOTAL | GRUPO C | 7      | PLAZAS                                          |  | 75.652,92     | 10.897,88    | 40.137,12    | 6.689,52   | 101.291,64              | 16.881,94 | 251.551,02 |
| D     | 14      | 1      | CONDUCTOR PRESIDENTA                            |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 30.320,16               | 5.053,36  | 51.195,96  |



SECCION : 03 PRESIDENCIA DE LA COMUNIC SERVICIO : 001 PRESIDENCIA DE LA COMUNIDAD DE M CG : 0000 PRESIDENCIA DE LA COMUNIDADPROGRAMA : 912M ASESORAMIENTO A LA PRESID
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**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD                            | PLAZAS | DENOMINACION                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|--------------------------------|--------|--------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| D     | 14                             | 1      | CONDUCTOR PLENA DISPONIBILIDAD | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84               | 3.425,64  | 39.801,92  |
| TOTAL | GRUPO D                        | 2      | PLAZAS                         | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 50.874,00               | 8.479,00  | 90.997,88  |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 13     | PLAZAS                         | 160.230,36    | 20.717,28    | 98.123,64    | 16.353,94  | 276.952,44              | 46.158,74 | 618.536,40 |



SECCION : 03 PRESIDENCIA DE LA COMUNIC SERVICIO : 001 PRESIDENCIA DE LA COMUNIDAD DE M CG : 0000 PRESIDENCIA DE LA COMUNIDADPROGRAMA : 912M ASESORAMIENTO A LA PRESID Pagina : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 178.052,00   |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 120.634,00   |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 481.849,00   |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 73.436,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 86.551,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 20.961,00    |
| 12005 TRIENIOS                                 | 12.165,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 33.581,00    |
| 12100 COMPLEMENTO DESTINO                      | 114.478,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 323.111,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 719,00       |
| 16000 CUOTAS SOCIALES                          | 253.953,00   |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 5.331,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 8.362,00     |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 39.036,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 78.330,00    |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 1.830.549,00 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 001 S.G.T.CULTURA,TURISMO Y DEPORTE CG : 0000 S.G.T.CULTURA,TURISMO Y DEPORTE PROGRAMA : 331M DIRECCIÓN Y GEST. ADMIN.CI Página : 1

**CONSEJEROS**

|                  | PLAZAS | DENOMINACION                            | RETR. BASICAS | TOTAL     |
|------------------|--------|-----------------------------------------|---------------|-----------|
|                  | 1      | CONSEJERO DE CULTURA, TURISMO Y DEPORTE | 93.711,36     | 93.711,36 |
| TOTAL CONSEJEROS | 1      | PLAZAS                                  | 93.711,36     | 93.711,36 |

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                                               | RETR. BASICAS | TOTAL      |
|--------------------|--------|------------------------------------------------------------|---------------|------------|
|                    | 1      | VICECONSEJERO DE CULTURA, TURISMO Y DEPORTE                | 90.655,56     | 90.655,56  |
|                    | 1      | SECRETARIO/A GENERAL TÉCNICO DE CULTURA, TURISMO Y DEPORTE | 88.407,96     | 88.407,96  |
| TOTAL ALTOS CARGOS | 2      | PLAZAS                                                     | 179.063,52    | 179.063,52 |

**FUNCIONARIOS EVENTUALES**

| GRUPO                         | NCD | PLAZAS | DENOMINACION                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------------------------------|-----|--------|------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A                             | 30  | 1      | JEFE DE GABINETE                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|                               | 28  | 1      | ASESOR DE PRENSA CULTURA Y TURISMO | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
| TOTAL GRUPO A                 |     | 2      | PLAZAS                             | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40               | 13.241,40 | 160.949,62 |
| TOTAL FUNCIONARIOS EVENTUALES |     | 2      | PLAZAS                             | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40               | 13.241,40 | 160.949,62 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|-------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| A     | 30  | 1      | REGISTRADOR TERRITORIAL DE LA PROPIEDAD INTELECTUAL DE LA COMUNIDAD DE MADRID | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBD. GRAL. ANALISIS Y ORGANIZACION                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTIÓN ECONÓMICO-PRESUPUESTARIA Y CONTRATACIÓN        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO Y DESARROLLO NORMATIVO                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION ECONOMICO-ADMINISTRATIVA                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE REGIMEN JURIDICO Y DESARROLLO NORMATIVO                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | ASESOR CONSEJERO                                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02 |
|       | 30  | 1      | ASESOR DE ARTES ESCENICAS                                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02 |
|       | 30  | 1      | ASESOR FILM MADRID                                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02 |
|       | 30  | 1      | ASESOR TECNICO                                                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02 |
|       | 30  | 1      | DIRECTOR CENTRO DE ARTE DOS DE MAYO                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02 |
|       | 29  | 1      | JEFE AREA GESTION DE PERSONAL                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE AREA PERSONAL                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 001 S.G.T.CULTURA,TURISMO Y DEPORTE CG : 0000 S.G.T.CULTURA,TURISMO Y DEPOPROGRAMA : 331M DIRECCIÓN Y GEST. ADMIN.CI Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 29  | 1      | JEFE DE AREA ASUNTOS GENERALES Y REGIMEN INTERIOR                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION DE FONDOS EUROPEOS            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONSEJO DE GOBIERNO Y RELACIONES INSTITUCIONALES | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION ADMINISTRATIVA II                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE OFICINA PRESUPUESTARIA                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO Y DESARROLLO NORMATIVO          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SUPERVISION DE PROYECTOS, OBRAS E INSTALACIONES  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRANSPARENCIA                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 5      | TECNICO DE APOYO                                                 | 83.234,40     | 8.560,50     | 65.213,40    | 10.868,90  | 196.966,20     | 32.827,70 | 39.393,24 | 397.671,10 |
|       | 29  | 2      | ASESOR                                                           | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08 | 39.393,24 | 159.068,44 |
|       | 29  | 1      | ASESOR AUDIOVISUAL                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | ASESOR CENTRO DE ARTE "DOS DE MAYO"                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | ASESOR CONSEJERO                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | ASESOR DE ARTES PLASTICAS                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | ASESOR DE INDUSTRIAS CULTURALES                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | ASESOR TEATROS DEL CANAL                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | COORDINADOR DE PROYECTOS                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | DELEGADO PROTECCION DE DATOS                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO A LA GESTION DE FONDOS EUROPEOS  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE REGIMEN JURIDICO                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 4      | TECNICO DE APOYO                                                 | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72     | 21.057,12 | 31.585,68 | 279.144,08 |
|       | 28  | 2      | ASESOR                                                           | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36      | 10.528,56 | 31.585,68 | 139.572,04 |
|       | 27  | 1      | TECNICO DE APOYO                                                 | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20      | 5.112,70  | 30.676,20 | 68.084,46  |
|       | 26  | 1      | SERV. ADJUDICATARIOS                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. APOYO TECNICO                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION AL PUBLICO                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION II                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION III                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION (UNIDAD PROMOTORA)                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION ADMINISTRATIVA                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. DOCUMENTACION Y ATENCION AL CIUDADANO                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE FORMACION Y PERSONAL                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL II                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL III                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA DE PERSONAL Y RPT                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. OFICINA PRESUPUESTARIA                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 001 S.G.T.CULTURA,TURISMO Y DEPORTE CG : 0000 S.G.T.CULTURA,TURISMO Y DEPOPROGRAMA : 331M DIRECCIÓN Y GEST. ADMIN.CI Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS  | DENOMINACION                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-----|---------|------------------------------------------------|---------------|--------------|--------------|--------------|------------|---------------|------------|--------------|
| A     | 26  | 1       | SERV. PROMOCION Y ACTUACIONES ADMINISTRATIVAS  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. PUBLICIDAD REGISTRAL                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. REGIMEN INTERIOR                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. REGIMEN JURIDICO                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. REGIMEN JURIDICO DE PERSONAL             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. RELACIONES INSTITUCIONALES               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. SEGUIMIENTO CONTABLE                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. SEGUIMIENTO CONTABLE Y OTRAS OPERACIONES | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. TRAMITACION                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. TRAMITACION DE INSCRIPCIONES I           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. TRAMITACION INSCRIPCIONES II             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 5       | TECNICO DE APOYO                               | 83.234,40     | 8.560,50     | 52.402,80    | 8.733,80     | 136.799,40 | 22.799,90     | 27.359,88  | 312.530,80   |
|       | 26  | 1       | TECNICO DE APOYO A LA SECRETARIA DEL CONSEJERO | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16    |
|       | 25  | 6       | TECNICO DE APOYO                               | 99.881,28     | 10.272,60    | 55.789,92    | 9.298,32     | 102.453,12 | 17.075,52     | 17.075,52  | 294.770,76   |
|       | 24  | 2       | TECNICO SUPERIOR                               | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56     | 19.647,36  | 3.274,56      | 9.823,68   | 80.055,80    |
| TOTAL |     | GRUPO A | 90                                             | PLAZAS        | 1.498.219,20 | 154.089,00   | 1.065.616,20 | 177.602,70 | 3.024.958,44  | 504.159,74 | 6.424.645,28 |
| B     | 24  | 1       | TECNICO DE GESTION                             | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28     | 12.347,40  | 2.057,90      | 12.347,40  | 40.757,16    |
|       | 22  | 1       | SUBSEC. HABILITACION DE NOMINAS                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 18.684,00  | 3.114,00      | 18.684,00  | 46.870,12    |
|       | 22  | 1       | SUBSEC. HABILITACION DE NOMINAS I              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 18.684,00  | 3.114,00      | 18.684,00  | 46.870,12    |
|       | 22  | 1       | JEFE DE SECRETARIA DE VICECONSEJERO            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 16.096,80  | 2.682,80      | 16.096,80  | 43.851,72    |
|       | 22  | 1       | SUBSEC. CAJERO PAGADOR                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 13.903,92  | 2.317,32      | 13.903,92  | 41.293,36    |
|       | 22  | 1       | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL I | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 12.263,52  | 2.043,92      | 12.263,52  | 39.379,56    |
|       | 22  | 3       | SUBSEC. APOYO ADMINISTRATIVO                   | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60   |
|       | 22  | 2       | SUBSEC. GESTION ADMINISTRATIVA I               | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. GESTION DE PERSONAL                    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. RELACIONES INSTITUCIONALES             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 1       | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. APOYO ADMINISTRATIVO II                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. APOYO CONTRATACION UNIDAD PROMOTORA    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. CONTRATACION I                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. CONTRATACION II                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. CONTROL Y SEGUIMIENTO CONTRACTUAL      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. CONVENIOS Y SUBVENCIONES               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. DISTRIBUCION                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. EJECUCION E INCIDENCIAS CONTRACTUALES  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION ADMINISTRATIVA                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION ADMINISTRATIVA II              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION ADMINISTRATIVA III             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL FUNCIONARIO III    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL I                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL II                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL IV                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL V                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 001 S.G.T.CULTURA,TURISMO Y DEPORTE CG : 0000 S.G.T.CULTURA,TURISMO Y DEPOFPROGRAMA : 331M DIRECCIÓN Y GEST. ADMIN.CI Página : 4

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|-----------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| B             | 22  | 1      | SUBSEC. GESTION DE PERSONAL VI                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL VII               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION PRESUPUESTARIA                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. PROTECCION DE DATOS                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. PROTECTORADO DE FUNDACIONES           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. PUBLICACIONES Y EDICION WEB           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. PUBLICIDAD REGISTRAL                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGIMEN INTERIOR                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGIMEN INTERIOR II                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGIMEN JURIDICO                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO CONTABLE                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGURIDAD SOCIAL I                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGURIDAD SOCIAL II                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMIT. Y VALORACION ECONOMICA        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION DE INSCRIPCIONES I        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION DE INSCRIPCIONES II       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 21  | 1      | JEFE DE SECRETARIA DE CONSEJERO               | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76  | 2.784,46      | 16.706,76 | 43.924,66    |
|               | 21  | 1      | RESPONSABLE TECNICO                           | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 15.577,56  | 2.596,26      | 15.577,56 | 42.607,26    |
|               | 20  | 2      | RESPONSABLE DE TRAMITACION                    | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52  | 3.312,92      | 9.938,76  | 70.878,52    |
|               | 20  | 1      | TECNICO DE GRADO MEDIO                        | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80   | 1.314,80      | 7.888,80  | 33.047,64    |
| TOTAL GRUPO B |     |        | 54 PLAZAS                                     | 777.288,96    | 94.481,64    | 410.093,16   | 68.348,86  | 661.435,80 | 110.239,30    |           | 2.121.887,72 |
| C             | 19  | 1      | SECRETARIA/O DE CONSEJERO                     | 10.807,56     | 1.556,84     | 6.263,28     | 1.043,88   | 16.680,60  | 2.780,10      | 16.680,60 | 39.132,26    |
|               | 18  | 2      | SECRETARIA/O DE VICECONSEJERO                 | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 30.303,36  | 5.050,56      | 15.151,68 | 73.910,80    |
|               | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64  | 2.369,94      | 14.219,64 | 35.868,02    |
|               | 18  | 1      | RESPONSABLE DE TRAMITACION                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.148,00  | 2.358,00      | 14.148,00 | 35.784,44    |
|               | 18  | 1      | SECRETARIA/O DE DIRECCION                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      | 13.295,16 | 34.789,46    |
|               | 18  | 1      | ENCARGADO DE NOMINAS                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.108,60   | 1.518,10      | 9.108,60  | 29.905,14    |
|               | 18  | 7      | NEG. APOYO ADMINISTRATIVO                     | 75.652,92     | 10.897,88    | 41.484,24    | 6.914,04   | 63.115,92  | 10.519,32     | 9.016,56  | 208.584,32   |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO I                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. ARCHIVO Y ATENCION AL PUBLICO            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. ATENCION AL PUBLICO II                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. ATENCION AL PUBLICO III                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. DOCUMENTACION Y PUBLICACIONES            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. GESTION DE PERSONAL I                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. INFORMACION Y RECEPCION DE SOLICITUDES I | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. INFORMACION Y RECEPCION SOLICITUDES II   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. PERSONAL I                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. PUBLICIDAD REGISTRAL                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. REGISTRO Y ATENCION AL CIUDADANO         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. TRAMITACION ADMINISTRATIVA               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 16  | 1      | RESPONSABLE DE TRAMITACION                    | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36   | 1.399,56      | 8.397,36  | 28.289,54    |
|               | 16  | 1      | ADMINISTRATIVO                                | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68   | 1.336,78      | 8.020,68  | 27.850,08    |
| TOTAL GRUPO C |     |        | 28 PLAZAS                                     | 302.611,68    | 43.591,52    | 164.926,80   | 27.487,80  | 285.488,04 | 47.581,34     |           | 871.687,18   |
| D             | 14  | 2      | CONDUCTOR DE CONSEJERO                        | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 41.107,68  | 6.851,28      | 20.553,84 | 79.603,84    |
|               | 14  | 16     | AUXILIAR ADMINISTRATIVO                       | 143.919,36    | 23.768,00    | 73.261,44    | 12.210,24  | 108.481,92 | 18.080,32     | 6.780,12  | 379.721,28   |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 001 S.G.T.CULTURA,TURISMO Y DEPORTE CG : 0000 S.G.T.CULTURA,TURISMO Y DEPOPROGRAMA : 331M DIRECCIÓN Y GEST. ADMIN.CI Página : 5

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|--------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| TOTAL | GRUPO D                        | 18     | PLAZAS       | 161.909,28    | 26.739,00    | 82.419,12    | 13.736,52  | 149.589,60              | 24.931,60  | 459.325,12   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 190    | PLAZAS       | 2.740.029,12  | 318.901,16   | 1.723.055,28 | 287.175,88 | 4.121.471,88            | 686.911,98 | 9.877.545,30 |

## PERSONAL LABORAL

| CATEGORIA     | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|---------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/II/9/1      | 2                | TITULADO SUPERIOR                 | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68    |
| A/III/7/16    | 1                | TITULADO MEDIO                    | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| B/III/5/2032  | 2                | TECNICO DE MANTENIMIENTO          | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12    |
| B/III/5/43    | 8                | CONDUCTOR                         | 100,00  | 175.301,76   | 29.216,96    | 8.205,76      |             |              | 212.724,48   |
| B/V/1/2030    | 9                | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 152.937,72   | 25.489,62    | 6.868,80      |             |              | 185.296,14   |
| B/V/2/102     | 16               | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 273.667,20   | 45.611,20    | 12.211,20     |             |              | 331.489,60   |
| M/III - IV/ 8 | 1                | CONDUCTOR ALTO CARGO              | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
|               | 1                | CONDUCTOR DE ALTO CARGO           | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| M/IV - V/ 4   | 1                | ENCARGADO DE SERVICIOS GENERALES  | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
| Y/NO/11/1562  | 1                | JEFE DE DEPARTAMENTO (EXT.)       | 100,00  | 41.957,64    | 6.992,94     | 1.611,80      |             |              | 50.562,38    |
| TOTAL         | PERSONAL LABORAL | 42                                | PLAZAS  | 856.723,32   | 142.787,22   | 40.326,80     |             |              | 1.039.837,34 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 001 S.G.T.CULTURA,TURISMO Y DEPORTE CG : 0000 S.G.T.CULTURA,TURISMO Y DEPOPROGRAMA : 331M DIRECCIÓN Y GEST. ADMIN.CI Página : 6

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 272.775,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 36.718,00     |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 124.231,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.652.308,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 871.771,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 346.204,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 188.648,00    |
| 12005 TRIENIOS                                 | 523.593,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 640.809,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.017.495,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.808.384,00  |
| 12103 OTROS COMPLEMENTOS                       | 16.735,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.039.969,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 10.249,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 151.237,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 81.346,00     |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 135.971,00    |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 11.290,00     |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 23.733,00     |
| 15001 COMPL.PRODUCTIVIDAD OTRO PERSONAL        | 35.364,00     |
| 16000 CUOTAS SOCIALES                          | 2.154.666,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 37.227,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 150.925,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 498.694,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 213.440,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 711.702,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 16.755.484,00 |





SECCION : 04 CULTURA, TURISMO Y DEPORTE SERVICIO : 010 D.G. DE CULTURA E INDUSTRIAS CREATIVAS CG : 0000 D.G. DE CULTURA E INDUSTRIAS CREATIVAS PROGRAMA : 333A MUSEOS Y EXPOSICIONES Página : 1

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|--------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 30                             | 1      | SUBDIRECTOR GENERAL DE BELLAS ARTES                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|       | 29                             | 1      | JEFE DE AREA DE PROGRAMACION CULTURAL                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 28                             | 1      | JEFE DE UNIDAD TECNICA DE COMUNICACION, RELACIONES INSTITUCIONALES Y PROTOCOLO | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|       | 28                             | 2      | TECNICO DE APOYO                                                               | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36               | 10.528,56  | 139.572,04   |
|       | 28                             | 1      | TECNICO DE APOYO DE MUSEOS                                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28   | 69.786,02    |
|       | 26                             | 1      | SERV. ACTIVIDADES PUBLICAS Y EDUCACION                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. DE DIFUSION Y COMUNICACION                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. EXPOSICIONES                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. GESTION ECONOMICA                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 2      | TECNICO DE APOYO                                                               | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76               | 9.119,96   | 125.012,32   |
|       | 25                             | 1      | SEC. GESTION CENT. SI. REGIONAL MUSEOS                                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 46.211,84    |
|       | 25                             | 1      | TECNICO TITULADO SUPERIOR                                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28               | 1.766,38   | 41.571,68    |
|       | 24                             | 5      | TECNICO TITULADO SUPERIOR                                                      | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40   | 49.118,40               | 8.186,40   | 200.139,50   |
|       | 24                             | 1      | FACULTATIVO DE MUSEOS                                                          | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90    |
| TOTAL | GRUPO A                        | 21     | PLAZAS                                                                         | 349.584,48    | 35.954,10    | 222.021,12   | 37.003,52  | 504.635,04              | 84.105,84  | 1.233.304,10 |
| B     | 22                             | 1      | SUBSEC. CAJERO PAGADOR                                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|       | 22                             | 1      | SUBSEC. COORDINACION Y GESTION                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 1      | AYUDANTE DE BIBLIOTECA                                                         | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80   | 33.047,64    |
|       | 20                             | 1      | AYUDANTE DE MUSEOS                                                             | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80   | 33.047,64    |
|       | 20                             | 1      | TECNICO DE GRADO MEDIO                                                         | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80   | 33.047,64    |
| TOTAL | GRUPO B                        | 6      | PLAZAS                                                                         | 86.365,44     | 10.497,96    | 42.758,64    | 7.126,44   | 61.263,60               | 10.210,60  | 218.222,68   |
| C     | 18                             | 1      | NEG. APOYO                                                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I                                                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 4      | ADMINISTRATIVO                                                                 | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72               | 5.347,12   | 111.400,32   |
| TOTAL | GRUPO C                        | 6      | PLAZAS                                                                         | 64.845,36     | 9.341,04     | 32.863,68    | 5.477,28   | 50.115,84               | 8.352,64   | 170.995,84   |
| D     | 14                             | 4      | AUXILIAR ADMINISTRATIVO                                                        | 35.979,84     | 5.942,00     | 18.315,36    | 3.052,56   | 27.120,48               | 4.520,08   | 94.930,32    |
| TOTAL | GRUPO D                        | 4      | PLAZAS                                                                         | 35.979,84     | 5.942,00     | 18.315,36    | 3.052,56   | 27.120,48               | 4.520,08   | 94.930,32    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 37     | PLAZAS                                                                         | 536.775,12    | 61.735,10    | 315.958,80   | 52.659,80  | 643.134,96              | 107.189,16 | 1.717.452,94 |

**PERSONAL LABORAL**

| CATEGORIA   | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1     | 1      | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A/II/7/16   | 1      | TITULADO MEDIO                    | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
| A/IV/3/32   | 1      | AUXILIAR ADMINISTRATIVO           | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B/V/1/2030  | 1      | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46  |
| B/V/2/102   | 8      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 136.833,60   | 22.805,60    | 6.105,60      |             |              | 165.744,80 |
| C/II/7/16   | 2      | TITULADO MEDIO                    | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04  |
| C/III/6/155 | 2      | EDUCADOR                          | 100,00  | 48.007,20    | 8.001,20     | 2.051,44      |             |              | 58.059,84  |
| C/III/6/24  | 1      | TECNICO ESPECIALISTA I            | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 010 D.G. DE CULTURA E INDUSTRIAS CREATI CG : 0000 D.G. DE CULTURA E INDUSTRIAS CPROGRAMA : 333A MUSEOS Y EXPOSICIONES

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PERSONAL LABORAL

| CATEGORIA | PLAZAS           | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-----------|------------------|--------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| TOTAL     | PERSONAL LABORAL |              | 17      | PLAZAS       | 355.442,16   | 59.240,36     | 16.393,06   |              | 431.075,58 |



SECCION : 04 CULTURA, TURISMO Y DEPORTE SERVICIO : 010 D.G. DE CULTURA E INDUSTRIAS CREATIVAS CG : 0000 D.G. DE CULTURA E INDUSTRIAS CREATIVAS PROGRAMA : 333A MUSEOS Y EXPOSICIONES

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|                                                |              |
|------------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 385.538,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 96.863,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 74.186,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 41.922,00    |
| 12005 TRIENIOS                                 | 95.927,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 108.447,00   |
| 12100 COMPLEMENTO DESTINO                      | 368.619,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 750.324,00   |
| 12103 OTROS COMPLEMENTOS                       | 1.971,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 431.075,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 14.051,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 44.995,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 32.822,00    |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 15.485,00    |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 1.836,00     |
| 16000 CUOTAS SOCIALES                          | 539.566,00   |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.994,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 135.869,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 3.145.490,00 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 010 D.G. DE CULTURA E INDUSTRIAS CREATIVAS CG : 0000 D.G. DE CULTURA E INDUSTRIAS PROGRAMA : 334A PROMOCIÓN Y DIFUSIÓN CULTURAL Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                       | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE CULTURA E INDUSTRIAS CREATIVAS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                             | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|---------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION Y PROMOCION CULTURAL                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMACIÓN E INDUSTRIAS CULTURALES         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | DIRECTOR DE GESTION DE LOS TEATROS DEL CANAL                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 30  | 1      | JEFE DE DIVISION DE GESTION ECONOMICO - ADMINISTRATIVA              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 29  | 1      | JEFE DE AREA DE COOPERACION E INDUSTRIAS CULTURALES                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PLANIFICACION CULTURAL                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE SUBVENCIONES                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 26  | 1      | COORDINADOR DEL CENTRO CULTURAL "PACO RABAL"                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ARTES ESCENICAS, MUSICALES Y AUDIOVISUALES                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTRATACION DE ACTIVIDADES ESCENICAS Y DE LA IMAGEN          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COOPERACION CON ENTES PUBLICOS Y ENTIDADES SIN ANIMO DE LUCRO | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COOPERACION CULTURAL                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION CULTURAL                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION Y GESTION ADMINISTRATIVA                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE ACTIVIDADES ESCENICAS Y DE LA IMAGEN               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE PROGRAMAS                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. INDUSTRIAS AUDIOVISUALES                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. INDUSTRIAS CULTURALES Y CREATIVAS                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMACIÓN Y DIFUSION DE FESTIVALES Y EVENTOS CULTURALES    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
| TOTAL GRUPO A |     | 20     | PLAZAS                                                              | 332.937,60    | 34.242,00    | 236.102,40   | 39.350,40  | 707.324,64     | 117.887,44 |           | 1.467.844,48 |
| B             | 24  | 1      | TECNICO DE GESTION                                                  | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28   | 12.347,40      | 2.057,90   | 12.347,40 | 40.757,16    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92      | 2.317,32   | 13.903,92 | 41.293,36    |
|               | 22  | 2      | SUBSEC. PROMOCION CULTURAL                                          | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. ACTIVIDADES CINEMATOGRAFICAS Y AUDIOVISUALES                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. ACTIVIDADES ESCENICAS Y DE LA IMAGEN I                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |



SECCION : 04 CULTURA, TURISMO Y DEPORTE SERVICIO : 010 D.G. DE CULTURA E INDUSTRIAS CREATIVAS CG : 0000 D.G. DE CULTURA E INDUSTRIAS CREATIVAS PROGRAMA : 334A PROMOCIÓN Y DIFUSIÓN CULTURAL Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|--------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| B     | 22                             | 1      | SUBSEC. ACTIVIDADES ESCENICAS Y DE LA IMAGEN II                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. ACTIVIDADES TEATRALES Y CIRCENSES                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. COOPERACION E INDUSTRIAS CULTURALES                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. COOPERACION INSTITUCIONAL                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. COORDINACION Y COOPERACION CULTURAL                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE PROGRAMAS III                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ECONOMICO ADMINISTRATIVA                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ECONOMICO - ADMVA. I                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. INDUSTRIAS AUDIOVISUALES I                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. INDUSTRIAS AUDIOVISUALES II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PRODUCCION                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PROGRAMACION Y GESTION ADMINISTRATIVA                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PROMOCION                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PROPUESTAS DE PROGRAMACION                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 20                             | 4      | RESPONSABLE DE TRAMITACION                                         | 57.576,96     | 6.998,64     | 26.400,48    | 4.400,08   | 39.755,04    | 6.625,84      | 9.938,76  | 141.757,04   |
|       | 20                             | 2      | AYUDANTE DE BIBLIOTECA                                             | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60    | 2.629,60      | 7.888,80  | 66.095,28    |
| TOTAL | GRUPO B                        | 26     | PLAZAS                                                             | 374.250,24    | 45.491,16    | 193.752,84   | 32.292,14  | 295.023,48   | 49.170,58     |           | 989.980,44   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64    | 2.369,94      | 14.219,64 | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16 | 34.789,46    |
|       | 18                             | 1      | NEG. APOYO A LA RED DE TEATROS                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO                                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. CONCURSOS Y CONVENIOS                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. CONTRATACION ARTES ESCENICAS I                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. CONTRATACION ARTES ESCENICAS II                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. COOPERACION CON ENTIDADES LOCALES Y OTROS ENTES TERRITORIALES | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION DE EQUIPAMIENTOS                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 16                             | 1      | INFORMADOR/A                                                       | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.659,32     | 1.443,22      | 8.659,32  | 28.595,16    |
|       | 16                             | 2      | ADMINISTRATIVO                                                     | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36    | 2.673,56      | 8.020,68  | 55.700,16    |
| TOTAL | GRUPO C                        | 12     | PLAZAS                                                             | 129.690,72    | 18.682,08    | 69.095,16    | 11.515,86  | 115.331,40   | 19.221,90     |           | 363.537,12   |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO                                            | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12     | 1.130,02      | 6.780,12  | 23.732,58    |
| TOTAL | GRUPO D                        | 1      | PLAZAS                                                             | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12     | 1.130,02      |           | 23.732,58    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 59     | PLAZAS                                                             | 845.873,52    | 99.900,74    | 503.529,24   | 83.921,54  | 1.124.459,64 | 187.409,94    |           | 2.845.094,62 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A/III/5/17   | 1      | OFICIAL ADMINISTRATIVO            | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |
| B/III/5/2032 | 1      | TECNICO DE MANTENIMIENTO          | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |
| B/V/2/102    | 3      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 010 D.G. DE CULTURA E INDUSTRIAS CREATI CG : 0000 D.G. DE CULTURA E INDUSTRIAS CPROGRAMA : 334A PROMOCIÓN Y DIFUSIÓN CUL Página : 3

PERSONAL LABORAL

| CATEGORIA | PLAZAS           | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-----------|------------------|--------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| TOTAL     | PERSONAL LABORAL |              | 5       | PLAZAS       | 95.138,04    | 15.856,34     | 4.341,04    |              | 115.335,42 |



SECCION : 04 CULTURA, TURISMO Y DEPORTE SERVICIO : 010 D.G. DE CULTURA E INDUSTRIAS CREATIVAS CG : 0000 D.G. DE CULTURA E INDUSTRIAS CREATIVAS PROGRAMA : 334A PROMOCIÓN Y DIFUSIÓN CULTURAL Página : 4

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 367.180,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 419.741,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 148.373,00   |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.481,00    |
| 12005 TRIENIOS                           | 174.001,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 207.821,00   |
| 12100 COMPLEMENTO DESTINO                | 587.451,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.311.870,00 |
| 12103 OTROS COMPLEMENTOS                 | 2.075,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 115.335,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 35.780,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 18.761,00    |
| 16000 CUOTAS SOCIALES                    | 612.824,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 185.411,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 4.285.512,00 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 010 D.G. DE CULTURA E INDUSTRIAS CREATI CG : 0000 D.G. DE CULTURA E INDUSTRIAS C

Página : 5

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 752.718,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 516.604,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 222.559,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 52.403,00    |
| 12005 TRIENIOS                                 | 269.928,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 316.268,00   |
| 12100 COMPLEMENTO DESTINO                      | 956.070,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.062.194,00 |
| 12103 OTROS COMPLEMENTOS                       | 4.046,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 546.410,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 14.051,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 80.775,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 51.583,00    |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 15.485,00    |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 1.836,00     |
| 16000 CUOTAS SOCIALES                          | 1.152.390,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.994,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 321.280,00   |
| TOTAL CENTRO . . .                             | 7.431.002,00 |





SECCION : 04 CULTURA, TURISMO Y DEPORTE SERVICIO : 011 D.G. PATRIM. CULT. Y OFICINA DEL ESP CG : 0000 D.G. PATRIM. CULT. Y OFICINA DE PROGRAMA : 332A ARCHIVOS, GEST. DOCUMENTAL Página : 1

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|--------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE ARCHIVOS Y GESTION DOCUMENTAL                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|               | 29  | 1      | DIRECTOR/A DEL ARCHIVO HISTORICO PROVINCIAL DE MADRID                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|               | 29  | 1      | DIRECTOR/A DEL ARCHIVO REGIONAL DE LA COMUNIDAD DE MADRID                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PLANIFICACION Y PROGRAMACION ARCHIVISTICA                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION DE ARCHIVOS Y GESTION DOCUMENTAL                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE NORMATIVA, ARCHIVO ELECTRONICO Y CALIDAD DE LOS SISTEMAS ARCHIVISTICOS | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROTECCION Y REGISTROS DEL PATRIMONIO DOCUMENTAL                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|               | 26  | 1      | SERV. ACCESO Y VALORACION DE DOCUMENTOS                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. CIRCULACION                                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. CIRCULACION Y CONSERVACION                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. CONSERVACION                                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. DESCRIPCION                                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. DESCRIPCION, REFERENCIAS Y ATENCION AL USUARIO                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. DIFUSION Y ACTIVIDADES CULTURALES Y PEDAGOGICAS                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. ESTADISTICA DE ARCHIVOS E INSTRUMENTOS REGISTRALES DEL PATRIMONIO DOCUMENTAL               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA Y DE FORMACION                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. REFERENCIAS Y ATENCION AL USUARIO                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. RESTAURACION Y REPRODUCCION DE DOCUMENTOS                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 25  | 1      | SEC. INFORMACION DE ARCHIVOS Y ATENCION AL USUARIO                                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 46.211,84    |
|               | 24  | 1      | SUBSEC. REFERENCIAS Y ATENCION AL USUARIO                                                        | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80               | 1.880,30   | 41.729,04    |
|               | 24  | 1      | SUBSEC. DESCRIPCION Y ATENCION AL USUARIO I                                                      | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80               | 1.880,30   | 41.729,04    |
|               | 24  | 1      | SUBSEC. DESCRIPCION Y ATENCION AL USUARIO II                                                     | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80               | 1.880,30   | 41.729,04    |
|               | 24  | 1      | SUBSEC. GESTION DOCUMENTAL                                                                       | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80               | 1.880,30   | 41.729,04    |
|               | 24  | 1      | SUBSEC. INFORMACION DE ARCHIVOS Y ATENCION AL USUARIO                                            | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80               | 1.880,30   | 41.729,04    |
|               | 24  | 1      | SUBSEC. VALORACION DE DOCUMENTOS                                                                 | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80               | 1.880,30   | 41.729,04    |
|               | 24  | 26     | TECNICO SUPERIOR DE ARCHIVOS                                                                     | 432.818,88    | 44.514,60    | 227.491,68   | 37.915,28  | 255.415,68              | 42.569,28  | 1.040.725,40 |
| TOTAL GRUPO A |     | 51     | PLAZAS                                                                                           | 848.990,88    | 87.317,10    | 495.727,44   | 82.621,24  | 937.865,16              | 156.310,86 | 2.608.832,68 |
| B             | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. DIFUSION, PORTAL WEB Y PUBLICACIONES                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA Y DE FORMACION                                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 20  | 2      | TECNICO DE ARCHIVOS                                                                              | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60   | 66.095,28    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL        |
|-------|-------|--------------------------------|-----------------------------|----|---------------|--------------|--------------|------------|-------------------------|--------------|--------------|
| B     | 20    | 1                              | TECNICO DE BIBLIOTECAS      |    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80     | 33.047,64    |
|       | TOTAL | GRUPO B                        |                             | 6  | PLAZAS        | 86.365,44    | 10.497,96    | 42.758,64  | 7.126,44                | 59.206,32    | 215.822,52   |
| C     | 18    | 4                              | NEG. APOYO ADMINISTRATIVO   |    | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24               | 6.011,04     | 119.191,04   |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76    |
|       | TOTAL | GRUPO C                        |                             | 5  | PLAZAS        | 54.037,80    | 7.784,20     | 29.631,60  | 4.938,60                | 45.082,80    | 148.988,80   |
| D     | 14    | 4                              | AUXILIAR ADMINISTRATIVO     |    | 35.979,84     | 5.942,00     | 18.315,36    | 3.052,56   | 27.120,48               | 4.520,08     | 94.930,32    |
|       | TOTAL | GRUPO D                        |                             | 4  | PLAZAS        | 35.979,84    | 5.942,00     | 18.315,36  | 3.052,56                | 4.520,08     | 94.930,32    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                             | 66 | PLAZAS        | 1.025.373,96 | 111.541,26   | 586.433,04 | 97.738,84               | 1.069.274,76 | 3.068.574,32 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1      | 1      | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| B/III/5/2032 | 1      | TECNICO DE MANTENIMIENTO          | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/III/5/43   | 1      | CONDUCTOR                         | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/V/1/2030   | 13     | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 220.910,04   | 36.818,34    | 9.921,60      |             |              | 267.649,98 |
| B/V/2/102    | 4      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 68.416,80    | 11.402,80    | 3.052,80      |             |              | 82.872,40  |
| M/II/19      | 1      | COORDINADOR AREA                  | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
|              | TOTAL  | PERSONAL LABORAL                  | 21      | PLAZAS       | 414.495,60   | 69.082,60     | 18.249,48   |              | 501.827,68 |



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|                                          |              |
|------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1            | 936.308,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 96.863,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 61.822,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 41.922,00    |
| 12005 TRIENIOS                           | 186.524,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 229.443,00   |
| 12100 COMPLEMENTO DESTINO                | 686.191,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.247.487,00 |
| 12103 OTROS COMPLEMENTOS                 | 26.967,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 501.827,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 72.503,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 37.573,00    |
| 16000 CUOTAS SOCIALES                    | 942.484,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 229.004,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 5.296.918,00 |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|-------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DEL LIBRO                                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 29  | 1      | JEFE AREA DIFUSION Y PUBLICACIONES                                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE BIBLIOTECA REGIONAL Y PATRIMONIO BIBLIOGRAFICO                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION TECNICA                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE SERVICIOS PUBLICOS DE LECTURA                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DEL LIBRO Y LA LECTURA                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 28  | 1      | DIRECTOR BIBLIOTECA PUBLICA SALAMANCA MANUEL ALVAR                                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DEL SISTEMA DE LECTURA PUBLICA DE LA COMUNIDAD DE MADRID | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROGRAMACION DE ACTIVIDADES                                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROMOCION DEL LIBRO Y LA LECTURA                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA CHAMBERI JOSE LUIS SAMPEDRO                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA CARABANCHEL                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA DE CENTRO PEDRO SALINAS                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA FUENCARRAL RAFAEL ALBERTI                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA LATINA ANTONIO MINGOTE                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA RETIRO                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA USERA JOSÉ HIERRO                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA VALLECAS                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA VILLA DE VALLECAS                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | DIRECTOR BIBLIOTECA PUBLICA VILLAS VERDE MARIA MOLINER                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. ADQUISICION Y COLECCIONES                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. APOYO Y PLANIFICACION                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. AYUDAS AL LIBRO                                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. BELLAS ARTES, MUSICA Y AUDIOVISUALES                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. BIBLIOTECAS                                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. BIBLIOTECA                                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. CONTENIDOS WEB                                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. CONTRATOS Y AYUDAS                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. COORDINACION BIBLIOTECAS PUBLICAS                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. COORDINACION DE SERVICIOS DE LECTURA                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. DEPOSITO LEGAL                                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. EXPOSICIONES                                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. FONDO ANTIGUO Y PATRIMONIO BIBLIOGRAFICO                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. LECTURA DIGITAL Y COLECCIONES ELECTRONICAS                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. NORMALIZACION DE CATALOGOS                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |
|       | 26  | 1      | SERV. PRESERVACION DIGITAL                                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00 |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|------------|--------------|
| A             | 26  | 1      | SERV. REFERENCIA Y RECURSOS CONTINUADOS              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SUBDIRECCION BIBLIOTECA REGIONAL                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 25  | 9      | SUBDIRECTOR CENTRO BIBLIOTECA PUBLICA                | 149.821,92    | 15.408,90    | 83.684,88    | 13.947,48  | 131.180,04 | 21.863,34     | 14.575,56  | 415.906,56   |
|               | 25  | 3      | SEC. FOMENTO DE LA LECTURA                           | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 43.726,68  | 7.287,78      | 14.575,56  | 138.635,52   |
|               | 25  | 1      | DIRECTOR BIBLIOTECA PUBLICA JOSE ACUÑA               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | DIRECTOR BIBLIOTECA PUBLICA MORATALAZ                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | DIRECTOR BIBLIOTECA PUBLICA RUIZ EGEA                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. ACTIVIDADES CULTURALES                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. APOYO TECNICO Y GESTION DE LA CALIDAD           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. BIBLIOTECAS PUBLICAS MUNICIPALES                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. CALIDAD Y CONSERVACION WEB                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. CATALOGO COLECTIVO                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. COORDINACION TECNICA                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. DEPOSITO LEGAL DIGITAL                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. DIFUSION DE LA BIBLIOTECA REGIONAL              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. MANTENIMIENTO DE CATALOGOS                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. PROGRAMACION                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. PROMOCION DE LA LECTURA                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. REDACCION WEB                                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. HEMEROTECA                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00  | 2.118,00      | 12.708,00  | 44.033,02    |
|               | 24  | 3      | SUBSEC. PROCESO TECNICO                              | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 33.845,40  | 5.640,90      | 11.281,80  | 125.187,12   |
|               | 24  | 1      | SUBSEC. APOYO TECNICO A LOS SERVICIOS BIBLIOTECARIOS | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80  | 1.880,30      | 11.281,80  | 41.729,04    |
|               | 24  | 1      | SUBSEC. DEPOSITO LEGAL                               | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80  | 1.880,30      | 11.281,80  | 41.729,04    |
|               | 24  | 1      | SUBSEC. ESTADISTICA                                  | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80  | 1.880,30      | 11.281,80  | 41.729,04    |
|               | 24  | 1      | SUBSEC. EXTENSION BIBLIOTECARIA                      | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80  | 1.880,30      | 11.281,80  | 41.729,04    |
|               | 24  | 1      | SUBSEC. SUBVENCIONES AL SECTOR DEL LIBRO             | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 11.281,80  | 1.880,30      | 11.281,80  | 41.729,04    |
|               | 24  | 4      | FACULTATIVO BIBLIOTECAS                              | 66.587,52     | 6.848,40     | 34.998,72    | 5.833,12   | 39.294,72  | 6.549,12      | 9.823,68   | 160.111,60   |
|               | 24  | 3      | TECNICO TITULADO SUPERIOR                            | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 29.471,04  | 4.911,84      | 9.823,68   | 120.083,70   |
| TOTAL GRUPO A |     |        | 82                                                   | PLAZAS        | 1.365.044,16 | 140.392,20   | 825.267,60 | 137.544,60 | 1.812.306,84  | 302.051,14 | 4.582.606,54 |
| B             | 24  | 3      | TECNICO DE GESTION                                   | 43.182,72     | 5.248,98     | 26.249,04    | 4.374,84   | 37.042,20  | 6.173,70      | 12.347,40  | 122.271,48   |
|               | 22  | 2      | SUBSEC. APOYO ADMINISTRATIVO                         | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA                       | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO GESTION ECONOMICO - PRESUPUESTARIA I   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. DIFUSION Y PUBLICACIONES                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE APOYO TECNICO                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44   | 1.592,74      | 9.556,44   | 36.221,30    |
|               | 22  | 1      | RESPONSABLE DE BIBLIOTECA PUBLICA                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44   | 1.592,74      | 9.556,44   | 36.221,30    |
|               | 20  | 3      | NEG. ATENCION A USUARIOS                             | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 29.816,28  | 4.969,38      | 9.938,76   | 106.317,78   |
|               | 20  | 2      | NEG. DESARROLLO DE LAS COLECCIONES                   | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52  | 3.312,92      | 9.938,76   | 70.878,52    |
|               | 20  | 2      | NEG. TECNICO DE COLECCIONES Y PRESTAMO               | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52  | 3.312,92      | 9.938,76   | 70.878,52    |
|               | 20  | 2      | NEG. TECNICO DE SALA INFANTIL                        | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52  | 3.312,92      | 9.938,76   | 70.878,52    |
|               | 20  | 1      | NEG. ACTIVIDADES DE FOMENTO DE LA LECTURA            | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. ADQUISICIONES                                   | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. AUDIOVISUALES                                   | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. CARTOTECA Y BELLAS ARTES                        | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. CONSULTA Y REFERENCIA                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. INFORMACION BIBLIOGRAFICA Y DOCUM.              | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|-------|--------------------------------|--------|-----------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|---------------|
| B     | 20                             | 1      | NEG. MATERIAL MENOR                     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26     |
|       | 20                             | 1      | NEG. PRESERVACION Y DEFENSA             | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26     |
|       | 20                             | 1      | NEG. REGISTROS SONOROS                  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26     |
|       | 20                             | 69     | AYUDANTE DE BIBLIOTECA                  | 993.202,56    | 120.726,54   | 455.408,28   | 75.901,38  | 544.327,20              | 90.721,20  | 2.280.287,16  |
|       | 20                             | 4      | TECNICO DE GRADO MEDIO                  | 57.576,96     | 6.998,64     | 26.400,48    | 4.400,08   | 31.555,20               | 5.259,20   | 132.190,56    |
| TOTAL | GRUPO B                        | 104    | PLAZAS                                  | 1.497.000,96  | 181.964,64   | 703.387,56   | 117.231,26 | 905.708,28              | 150.951,38 | 3.556.244,08  |
| C     | 18                             | 2      | NEG. ATENCION A USUARIOS                | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52     |
|       | 18                             | 2      | NEG. GESTION DE LA COLECCION            | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52     |
|       | 18                             | 2      | NEG. GESTION DE SALA INFANTIL           | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52     |
|       | 18                             | 2      | NEG. GESTION ECONOMICO - ADMINISTRATIVA | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52     |
|       | 18                             | 1      | NEG. ADQUISICIONES                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO II            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. ASUNTOS GENERALES                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. ATENCION A INVESTIGADORES          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. INFORMACION ELECTRONICA            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. PRESTAMO                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 16                             | 3      | NEG. APOYO ADMINISTRATIVO               | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 25.192,08               | 4.198,68   | 84.868,62     |
|       | 16                             | 1      | RESPONSABLE DE TRAMITACION              | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 85     | TECNICO AUXILIAR                        | 918.642,60    | 132.331,40   | 446.484,60   | 74.414,10  | 681.757,80              | 113.626,30 | 2.367.256,80  |
|       | 16                             | 35     | AUXILIAR DE BIBLIOTECA                  | 378.264,60    | 54.489,40    | 183.846,60   | 30.641,10  | 280.723,80              | 46.787,30  | 974.752,80    |
|       | 16                             | 23     | ADMINISTRATIVO                          | 248.573,88    | 35.807,32    | 120.813,48   | 20.135,58  | 184.475,64              | 30.745,94  | 640.551,84    |
| TOTAL | GRUPO C                        | 164    | PLAZAS                                  | 1.772.439,84  | 255.321,76   | 872.903,16   | 145.483,86 | 1.333.828,20            | 222.304,70 | 4.602.281,52  |
| D     | 14                             | 114    | AUXILIAR ADMINISTRATIVO                 | 1.025.425,44  | 169.347,00   | 521.987,76   | 86.997,96  | 772.933,68              | 128.822,28 | 2.705.514,12  |
| TOTAL | GRUPO D                        | 114    | PLAZAS                                  | 1.025.425,44  | 169.347,00   | 521.987,76   | 86.997,96  | 772.933,68              | 128.822,28 | 2.705.514,12  |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 464    | PLAZAS                                  | 5.659.910,40  | 747.025,60   | 2.923.546,08 | 487.257,68 | 4.824.777,00            | 804.129,50 | 15.446.646,26 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                                    | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|--------|-------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/III/7/16   | 1      | TITULADO MEDIO                                  | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| A/III/5/17   | 5      | OFICIAL ADMINISTRATIVO                          | 100,00  | 109.563,60   | 18.260,60    | 5.128,60      |             |              | 132.952,80   |
| A/III/6/24   | 12     | TECNICO ESPECIALISTA I                          | 100,00  | 288.043,20   | 48.007,20    | 12.308,64     |             |              | 348.359,04   |
| A/IV/3/32    | 4      | AUXILIAR ADMINISTRATIVO                         | 100,00  | 72.531,36    | 12.088,56    | 3.516,72      |             |              | 88.136,64    |
| B/III/5/2032 | 6      | TECNICO DE MANTENIMIENTO                        | 100,00  | 131.476,32   | 21.912,72    | 6.154,32      |             |              | 159.543,36   |
| B/III/5/43   | 16     | CONDUCTOR                                       | 100,00  | 350.603,52   | 58.433,92    | 16.411,52     |             |              | 425.448,96   |
| B/V/1/2030   | 21     | PERSONAL AUXILIAR DE SERVICIOS                  | 100,00  | 356.854,68   | 59.475,78    | 16.027,20     |             |              | 432.357,66   |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS                  | 16,00   | 2.718,84     | 453,14       | 122,12        |             |              | 3.294,10     |
| B/V/2/102    | 59     | AUXILIAR DE CONTROL E INFORMACION               | 100,00  | 1.009.147,80 | 168.191,30   | 45.028,80     |             |              | 1.222.367,90 |
|              | 12     | AUXILIAR DE CONTROL E INFORMACION               | 60,00   | 123.150,24   | 20.525,04    | 5.495,04      |             |              | 149.170,32   |
|              | 1      | AUXILIAR DE CONTROL E INFORMACION               | 26,00   | 4.447,08     | 741,18       | 198,44        |             |              | 5.386,70     |
| X/IV/3/2045  | 1      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |



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PERSONAL LABORAL

| CATEGORIA | PLAZAS           | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|-----------|------------------|--------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| TOTAL     | PERSONAL LABORAL |              | 139     | PLAZAS       | 2.493.530,04 | 415.588,34    | 112.589,28  |              | 3.021.707,66 |



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|                                                |               |
|------------------------------------------------|---------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.505.436,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.678.966,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 2.027.762,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 1.194.772,00  |
| 12005 TRIENIOS                                 | 726.607,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 819.815,00    |
| 12100 COMPLEMENTO DESTINO                      | 3.412.183,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 5.628.907,00  |
| 12103 OTROS COMPLEMENTOS                       | 23.994,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 14.089,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 3.022.226,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 31.680,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 566.358,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 320.239,00    |
| 16000 CUOTAS SOCIALES                          | 5.491.905,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.194.712,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 27.659.651,00 |





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ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                 | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR MUSEO ARQUEOLOGICO Y PALEONTOLOGICO | 70.726,20     | 70.726,20 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                       | 70.726,20     | 70.726,20 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|--------------------------------------|-----|--------|-----------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|--------------|
| A                                    | 29  | 1      | JEFE DE AREA DEL MUSEO ARQUEOLOGICO REGIONAL  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|                                      | 26  | 1      | SERV. ADMINISTRACION                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|                                      | 26  | 1      | SERV. DE CONSERVACION E INVESTIGACION         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|                                      | 26  | 1      | SERV. DE DIFUSION Y COMUNICACION              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|                                      | 26  | 1      | SERV. EXPOSICIONES                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|                                      | 26  | 1      | SERV. OBRAS Y MANTENIMIENTO                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|                                      | 26  | 1      | SERV. PARQUES ARQUEOLOGICOS Y PALEONTOLOGICOS | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|                                      | 26  | 1      | TECNICO DE APOYO                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 62.506,16    |
|                                      | 24  | 5      | TECNICO TITULADO SUPERIOR                     | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40   | 49.118,40               | 8.186,40  | 200.139,50   |
| TOTAL GRUPO A                        |     | 13     | PLAZAS                                        | 216.409,44    | 22.257,30    | 130.155,00   | 21.692,50  | 295.021,92              | 49.170,32 | 734.706,48   |
| B                                    | 22  | 1      | SUBSEC. GESTION                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. HABILITACION DE PAGOS                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|                                      | 20  | 1      | AYUDANTE DE BIBLIOTECA                        | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80  | 33.047,64    |
|                                      | 20  | 1      | TECNICO DE GRADO MEDIO                        | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80  | 33.047,64    |
| TOTAL GRUPO B                        |     | 4      | PLAZAS                                        | 57.576,96     | 6.998,64     | 28.505,76    | 4.750,96   | 39.470,88               | 6.578,48  | 143.881,68   |
| C                                    | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94  | 35.868,02    |
|                                      | 18  | 2      | NEG. APOYO ADMINISTRATIVO                     | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52    |
|                                      | 16  | 3      | TECNICO AUXILIAR                              | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 24.062,04               | 4.010,34  | 83.550,24    |
|                                      | 16  | 2      | ADMINISTRATIVO                                | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56  | 55.700,16    |
| TOTAL GRUPO C                        |     | 8      | PLAZAS                                        | 86.460,48     | 12.454,72    | 44.042,76    | 7.340,46   | 72.356,16               | 12.059,36 | 234.713,94   |
| D                                    | 14  | 1      | AUXILIAR ADMINISTRATIVO                       | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02  | 23.732,58    |
| TOTAL GRUPO D                        |     | 1      | PLAZAS                                        | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02  | 23.732,58    |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 26     | PLAZAS                                        | 369.441,84    | 43.196,16    | 207.282,36   | 34.547,06  | 413.629,08              | 68.938,18 | 1.137.034,68 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                   | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|--------|--------------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| B/III/5/2032 | 1      | TECNICO DE MANTENIMIENTO       | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |
|              | 1      | TECNICO DE MANTENIMIENTO       | 57,92   | 12.691,80    | 2.115,30     | 594,10        |             |              | 15.401,20 |
| B/III/5/23   | 1      | TECNICO ESPECIALISTA II        | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |
| B/V/1/2030   | 1      | PERSONAL AUXILIAR DE SERVICIOS | 100,00  | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46 |
| B/V/2/102    |        |                                |         |              |              |               |             |              |           |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 011 D.G. PATRIM. CULT. Y OFICINA DEL ESP CG : 0000 D.G. PATRIM. CULT. Y OFICINA DE PROGRAMA : 333A MUSEOS Y EXPOSICIONES      Página : 2

| PERSONAL LABORAL |  |                  |                                   |         |              |              |               |             |              |            |
|------------------|--|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| CATEGORIA        |  | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
| B/V/2/102        |  | 5                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 85.521,00    | 14.253,50    | 3.816,00      |             |              | 103.590,50 |
| TOTAL            |  | PERSONAL LABORAL |                                   | 9       | PLAZAS       | 159.031,32   | 26.505,22     | 7.224,74    |              | 192.761,28 |



SECCION : 04 CULTURA, TURISMO Y DEPORTE SERVICIO : 011 D.G. PATRIM. CULT. Y OFICINA DEL ESP CG : 0000 D.G. PATRIM. CULT. Y OFICINA DE PROGRAMA : 333A MUSEOS Y EXPOSICIONES Página : 3

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 70.726,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 238.666,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 64.576,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 98.915,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.481,00    |
| 12005 TRIENIOS                           | 61.128,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 62.031,00    |
| 12100 COMPLEMENTO DESTINO                | 241.829,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 482.567,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 192.892,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 9.855,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 37.443,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 18.555,00    |
| 16000 CUOTAS SOCIALES                    | 348.262,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 87.471,00    |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 2.025.397,00 |



SECCION : 04 CULTURA, TURISMO Y DEPORTE SERVICIO : 011 D.G. PATRIM. CULT. Y OFICINA DEL ESP CG : 0000 D.G. PATRIM. CULT. Y OFICINA DE PROGRAMA : 337C PATRIMONIO HISTÓRICO-ARTÍSTICO Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                  | RETR. BASICAS | TOTAL     |
|--------------------|--------|---------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE PATRIMONIO CULTURAL Y OFICINA DEL ESPAÑOL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                        | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./JD | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE GESTIÓN ECONÓMICO - ADMINISTRATIVA                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE PATRIMONIO HISTÓRICO                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | JEFE DE DIVISION DE PROTECCION Y CATALOGACION DE PATRIMONIO HISTORICO        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 29  | 1      | JEFE DE AREA DE ACTUACIONES ADMINISTRATIVAS                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE CATALOGACION DE BIENES CULTURALES                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE CONSERVACION Y RESTAURACION                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE DIFUSION Y EDUCACION PATRIMONIAL                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION Y COORDINACION DE PROGRAMAS                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PROTECCION                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 2      | TECNICO DE APOYO                                                             | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08  | 39.393,24 | 159.068,44   |
|               | 28  | 5      | TECNICO DE APOYO                                                             | 83.234,40     | 8.560,50     | 62.473,20    | 10.412,20  | 157.928,40     | 26.321,40  | 31.585,68 | 348.930,10   |
|               | 26  | 1      | SERV. ACTUACIONES ADMINISTRATIVAS                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ARQUITECTURA                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ASUNTOS GENERALES                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONSERVACION DEL PATRIMONIO INMUEBLE                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. DECLARACIONES DE BIENES CULTURALES                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. DOCUMENTACION                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE PROGRAMAS II                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROMOCION Y DIFUSION                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROTECCION Y CONSERVACION DEL PATRIMONIO ARQUEOLOGICO Y PALEONTOLOGICO | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 3      | TECNICO DE APOYO                                                             | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64      | 13.679,94  | 27.359,88 | 187.518,48   |
|               | 25  | 1      | SEC. CATALOGACION DE BIENES CULTURALES                                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 24  | 17     | TECNICO TITULADO SUPERIOR                                                    | 282.996,96    | 29.105,70    | 148.744,56   | 24.790,76  | 167.002,56     | 27.833,76  | 9.823,68  | 680.474,30   |
| TOTAL GRUPO A |     | 48     | PLAZAS                                                                       | 799.050,24    | 82.180,80    | 517.771,20   | 86.295,20  | 1.235.196,24   | 205.866,04 |           | 2.926.359,72 |
| B             | 22  | 1      | SUBSEC. CAJERO PAGADOR                                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92      | 2.317,32   | 13.903,92 | 41.293,36    |
|               | 22  | 2      | SUBSEC. GESTION ECONOMICA                                                    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. ARCHIVO Y DOCUMENTACION                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. ECONOMICO - ADMINISTRATIVA                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|--------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| B     | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE PROGRAMAS I                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE PROGRAMAS II                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ECONOMICA II                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PLANES DE INVERSION                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PROGRAMACION E INVERSIONES               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SISTEMAS Y TECNOLOGIAS DE LA INFORMACION | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION DE PAGOS                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| TOTAL | GRUPO B                        | 13     | PLAZAS                                           | 187.125,12    | 22.745,58    | 99.485,88    | 16.580,98  | 156.063,60   | 26.010,60     |           | 508.011,76   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64    | 2.369,94      | 14.219,64 | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16 | 34.789,46    |
|       | 18                             | 1      | NEG. APOYO A INVERSIONES                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO II                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO JURIDICO                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. CATALOGACION DE BIENES CULTURALES           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ECONOMICA I                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ECONOMICO - ADMINISTRATIVA          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. PAGOS                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 16                             | 1      | ADMINISTRATIVO                                   | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68     | 1.336,78      | 8.020,68  | 27.850,08    |
| TOTAL | GRUPO C                        | 14     | PLAZAS                                           | 151.305,84    | 21.795,76    | 82.294,92    | 13.715,82  | 134.717,64   | 22.452,94     |           | 426.282,92   |
| D     | 14                             | 4      | AUXILIAR ADMINISTRATIVO                          | 35.979,84     | 5.942,00     | 18.315,36    | 3.052,56   | 27.120,48    | 4.520,08      | 6.780,12  | 94.930,32    |
| TOTAL | GRUPO D                        | 4      | PLAZAS                                           | 35.979,84     | 5.942,00     | 18.315,36    | 3.052,56   | 27.120,48    | 4.520,08      |           | 94.930,32    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 79     | PLAZAS                                           | 1.173.461,04  | 132.664,14   | 717.867,36   | 119.644,56 | 1.553.097,96 | 258.849,66    |           | 3.955.584,72 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|------------------|-------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1    | 3                | TITULADO SUPERIOR       | 100,00  | 92.670,48    | 15.445,08    | 4.835,46      |             |              | 112.951,02 |
| A/IV/3/32  | 2                | AUXILIAR ADMINISTRATIVO | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32  |
| B/II/7/16  | 1                | TITULADO MEDIO          | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
| B/III/5/23 | 1                | TECNICO ESPECIALISTA II | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| TOTAL      | PERSONAL LABORAL | 7                       | PLAZAS  | 177.709,44   | 29.618,24    | 8.938,24      |             |              | 216.265,92 |



SECCION : 04 CULTURA, TURISMO Y DEPORTE SERVICIO : 011 D.G. PATRIM. CULT. Y OFICINA DEL ESP CG : 0000 D.G. PATRIM. CULT. Y OFICINA DE PROGRAMA : 337C PATRIMONIO HISTÓRICO-ARTÍSTICO Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 881.231,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 209.871,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 173.102,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 41.922,00    |
| 12005 TRIENIOS                                 | 202.813,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 256.021,00   |
| 12100 COMPLEMENTO DESTINO                      | 839.260,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.811.948,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 86.365,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 216.265,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 33.278,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 34.537,00    |
| 16000 CUOTAS SOCIALES                          | 1.016.381,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 266.505,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 6.157.907,00 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 011 D.G. PATRIM. CULT. Y OFICINA DEL ESP CG : 0000 D.G. PATRIM. CULT. Y OFICINA DE

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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 159.134,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 3.561.641,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 2.050.276,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 2.361.601,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 1.289.097,00  |
| 12005 TRIENIOS                                 | 1.177.072,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 1.367.310,00  |
| 12100 COMPLEMENTO DESTINO                      | 5.179.463,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 9.170.909,00  |
| 12103 OTROS COMPLEMENTOS                       | 50.961,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 100.454,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 3.933.210,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 41.535,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 709.582,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 410.904,00    |
| 16000 CUOTAS SOCIALES                          | 7.799.032,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.777.692,00  |
| <hr/>                                          |               |
| TOTAL CENTRO . . .                             | 41.139.873,00 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 012 D.G.TURISMO Y HOSTELERIA

CG : 0000 D.G.TURISMO Y HOSTELERIA

PROGRAMA : 432A TURISMO

Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                             | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE TURISMO Y HOSTELERIA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                   | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|---------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE GESTIÓN ECONÓMICO - ADMINISTRATIVA     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ORDENACIÓN Y DESARROLLO NORMATIVO      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROMOCIÓN TURÍSTICA                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE SOSTENIBILIDAD Y DESARROLLO TURISTICO  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 29  | 1      | JEFE DE ÁREA DE COORDINACION DE LA RED DE OFICINAS DE TURISMO | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE DESARROLLO NORMATIVO                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE DESARROLLO TURISTICO                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE DESARROLLO Y SOSTENIBILIDAD                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROMOCION                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SUBVENCIONES Y CONVENIOS                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 28  | 1      | TECNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68 | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 28  | 1      | TÉCNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68 | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 27  | 1      | TECNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20 | 5.112,70      | 30.676,20 | 68.084,46  |
|       | 26  | 1      | SERV. RECLAMACIONES                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. AGENCIAS DE VIAJES                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ALOJAMIENTOS TURISTICOS                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. DESARROLLO NORMATIVO                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. DINAMIZACION DE RECURSOS TURISTICO - CULTURALES         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PROYECTOS                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION II                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. INSPECCION                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. INSTRUCCION                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. OFICINA DIGITAL                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION DE CONVENIOS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION DE GESTION DE SUBVENCIONES                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. SOSTENIBILIDAD                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 3      | TECNICO EN INSPECCION DE CONSUMO                              | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64 | 13.679,94     | 27.359,88 | 187.518,48 |
|       | 26  | 2      | TECNICO DE APOYO                                              | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76 | 9.119,96      | 27.359,88 | 125.012,32 |
|       | 26  | 1      | TÉCNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88 | 4.559,98      | 27.359,88 | 62.506,16  |
|       | 25  | 1      | TECNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56 | 2.429,26      | 14.575,56 | 46.211,84  |
|       | 25  | 1      | INSTRUCTOR                                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28 | 1.766,38      | 10.598,28 | 41.571,68  |
|       | 25  | 1      | TECNICO SUPERIOR                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28 | 1.766,38      | 10.598,28 | 41.571,68  |
|       | 25  | 1      | TECNICO TITULADO SUPERIOR                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28 | 1.766,38      | 10.598,28 | 41.571,68  |
|       | 24  | 2      | INSPECTOR CONSUMO                                             | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36 | 3.274,56      | 9.823,68  | 80.055,80  |





SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 012 D.G.TURISMO Y HOSTELERIA

CG : 0000 D.G.TURISMO Y HOSTELERIA

PROGRAMA : 432A TURISMO

Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                          |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|---------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| TOTAL | GRUPO A                        | 41     | PLAZAS                                |  | 682.522,08    | 70.196,10    | 463.745,16   | 77.290,86  | 1.267.468,20            | 211.244,70 | 2.772.467,10 |
| B     | 22                             | 1      | SUBSEC. CAJERO PAGADOR                |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|       | 22                             | 2      | SUBSEC. APOYO ADMINISTRATIVO          |  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|       | 22                             | 2      | SUBSEC. GESTION Y TRAMITACION         |  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO II       |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO III      |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. EJECUCION Y SEGUIMIENTO       |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION PRESUPUESTARIA        |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PRENSA Y PUBLICACIONES        |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PROGRAMAS TURISTICOS          |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. RECLAMACIONES TURISTICAS      |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA    |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | JEFE DE OFICINA DE TURISMO DE ATOCHA  |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 38.125,72    |
|       | 22                             | 1      | JEFE DE OFICINA DE TURISMO DE BARAJAS |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 38.125,72    |
|       | 22                             | 1      | JEFE DE OFICINA DE TURISMO DE SOL     |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 38.125,72    |
|       | 22                             | 1      | RESPONSABLE DE OFICINA DE TURISMO     |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 38.125,72    |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA        |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44                | 1.592,74   | 36.221,30    |
|       | 20                             | 3      | RESPONSABLE                           |  | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 29.816,28               | 4.969,38   | 106.317,78   |
|       | 20                             | 2      | SUBINSPECTOR                          |  | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 18.622,56               | 3.103,76   | 69.414,40    |
|       | 20                             | 9      | SUBINSPECTOR                          |  | 129.548,16    | 15.746,94    | 59.401,08    | 9.900,18   | 70.999,20               | 11.833,20  | 297.428,76   |
|       | 20                             | 2      | TECNICO DE GRADO MEDIO                |  | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60   | 66.095,28    |
| TOTAL | GRUPO B                        | 34     | PLAZAS                                |  | 489.404,16    | 59.488,44    | 243.351,60   | 40.558,60  | 345.590,88              | 57.598,48  | 1.235.992,16 |
| C     | 20                             | 3      | JEFE ADJUNTO DE OFICINA DE TURISMO I  |  | 32.422,68     | 4.670,52     | 19.800,36    | 3.300,06   | 32.248,44               | 5.374,74   | 97.816,80    |
|       | 20                             | 3      | JEFE ADJUNTO DE OFICINA DE TURISMO II |  | 32.422,68     | 4.670,52     | 19.800,36    | 3.300,06   | 32.248,44               | 5.374,74   | 97.816,80    |
|       | 20                             | 3      | RESPONSABLE                           |  | 32.422,68     | 4.670,52     | 19.800,36    | 3.300,06   | 32.248,44               | 5.374,74   | 97.816,80    |
|       | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO      |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION             |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 5      | NEG. APOYO ADMINISTRATIVO             |  | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60   | 45.082,80               | 7.513,80   | 148.988,80   |
|       | 18                             | 1      | NEG. ACTIVIDADES                      |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. AGENCIAS DE VIAJES               |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. ALOJAMIENTOS TURISTICOS          |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO TECNICO                    |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA           |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION DE INGRESOS              |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INSTRUCCION Y TRAMITACION        |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION III                  |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION IV                   |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION V                    |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 37     | INFORMADORA                           |  | 399.879,72    | 57.603,08    | 194.352,12   | 32.392,02  | 320.394,84              | 53.399,14  | 1.058.020,92 |
| TOTAL | GRUPO C                        | 63     | PLAZAS                                |  | 680.876,28    | 98.080,92    | 354.500,64   | 59.083,44  | 579.903,36              | 96.650,56  | 1.869.095,20 |
| D     | 14                             | 5      | AUXILIAR ADMINISTRATIVO               |  | 44.974,80     | 7.427,50     | 22.894,20    | 3.815,70   | 33.900,60               | 5.650,10   | 118.662,90   |
| TOTAL | GRUPO D                        | 5      | PLAZAS                                |  | 44.974,80     | 7.427,50     | 22.894,20    | 3.815,70   | 33.900,60               | 5.650,10   | 118.662,90   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 143    | PLAZAS                                |  | 1.897.777,32  | 235.192,96   | 1.084.491,60 | 180.748,60 | 2.226.863,04            | 371.143,84 | 5.996.217,36 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 012 D.G.TURISMO Y HOSTELERIA CG : 0000 D.G.TURISMO Y HOSTELERIA PROGRAMA : 432A TURISMO Página : 3

| PERSONAL LABORAL       |        |                                         |          |              |              |               |             |              |            |
|------------------------|--------|-----------------------------------------|----------|--------------|--------------|---------------|-------------|--------------|------------|
| CATEGORIA              | PLAZAS | DENOMINACION                            | %CREAC.  | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
| A/III/7/16             | 1      | TITULADO MEDIO                          | 100,00   | 26.860,56    | 4.476,76     | 1.318,72      |             |              | 32.656,04  |
| A/IV/3/32              | 1      | AUXILIAR ADMINISTRATIVO                 | 100,00   | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B/V/2/102              | 1      | AUXILIAR DE CONTROL E INFORMACION       | 100,00   | 17.104,20    | 2.850,70     | 763,20        |             |              | 20.718,10  |
| P/NO/10/1433           | 1      | RESPONSABLE AREA DE INFORMACION         | 100,00   | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30  |
| Y/III/5/1817           | 1      | OFICIAL ADMINISTRATIVO TURMADRID (EXT.) | 100,00   | 25.924,92    | 4.320,82     | 1.025,72      | 3.627,00    | 604,50       | 35.502,96  |
| TOTAL PERSONAL LABORAL |        |                                         | 5 PLAZAS | 129.384,36   | 21.564,06    | 5.598,64      | 3.627,00    | 604,50       | 160.778,56 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 012 D.G.TURISMO Y HOSTELERIA

CG : 0000 D.G.TURISMO Y HOSTELERIA

PROGRAMA : 432A TURISMO

Página : 4

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 752.718,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 548.892,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 778.957,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 52.403,00    |
| 12005 TRIENIOS                                 | 289.909,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 337.174,00   |
| 12100 COMPLEMENTO DESTINO                      | 1.268.561,00 |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.598.007,00 |
| 12103 OTROS COMPLEMENTOS                       | 70.529,00    |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 180.673,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 161.073,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 1.531,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 36.633,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 18.204,00    |
| 16000 CUOTAS SOCIALES                          | 1.362.431,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 385.837,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 8.931.940,00 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 014 D.G.DEPORTES

CG : 0000 D.G.DEPORTES

PROGRAMA : 336A ACTIVIDADES, TECNIFICACIÓN Página : 1

## ALTOS CARGOS

| PLAZAS               | DENOMINACION                 | RETR. BASICAS | TOTAL     |
|----------------------|------------------------------|---------------|-----------|
| 1                    | DIRECTOR GENERAL DE DEPORTES | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS 1 | PLAZAS                       | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | SUBD. GRAL. GESTION DEPORTIVA                                                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ESTUDIOS Y FORMACION DEPORTIVA                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INSTALACIONES DEPORTIVAS                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMAS DEPORTIVOS                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION                                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION DEPORTIVA                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 29  | 4      | DIRECTOR DE INSTALACION DEPORTIVA                                                            | 66.587,52     | 6.848,40     | 52.170,72    | 8.695,12   | 170.864,16 | 28.477,36     | 42.716,04 | 333.643,28 |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION DEPORTIVA                                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE EQUIPAMIENTOS, SOSTENIBILIDAD Y EFICIENCIA ENERGÉTICA                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION Y COORDINACION ADMINISTRATIVA                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION Y REGIMEN JURIDICO                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE NORMATIVA Y RELACIONES INSTITUCIONALES                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE OBRAS                                                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION, PROMOCION Y FORMACION DE ACTIVIDAD FISICA Y SALUD             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS DE DEPORTE FEDERADO                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS DE LA ACTIVIDAD FISICA Y DEPORTE                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS DEPORTIVOS EN EDAD ESCOLAR                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROYECTOS DE INVESTIGACION E INNOVACION DE ACTIVIDAD FISICA, DEPORTE Y SALUD | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO DEPORTIVO                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RELACIONES CON ENTIDADES DEPORTIVAS                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA PROYECTOS                                                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | TECNICO DE APOYO                                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTRATACION                                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE DEPORTE FEDERADO                                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE MEDICINA DEPORTIVA                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 014 D.G.DEPORTES

CG : 0000 D.G.DEPORTES

PROGRAMA : 336A ACTIVIDADES, TECNIFICACIÓN Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|--------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A             | 28  | 4      | TECNICO DE APOYO                                             | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72              | 21.057,12  | 279.144,08   |
|               | 27  | 1      | TECNICO DE APOYO                                             | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20               | 5.112,70   | 68.084,46    |
|               | 26  | 2      | SERV. GESTION ADMINISTRATIVA                                 | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20   | 129.550,00   |
|               | 26  | 2      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                     | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20   | 129.550,00   |
|               | 26  | 1      | SERV. COMUNICACION, PROTOCOLO Y ATENCION AL DEPORTISTA       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COOPERACION                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. FORMACION DEPORTIVA                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. HABILITACION PARA EL EJERCICIO PROFESIONAL DEL DEPORTE | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. MANTENIMIENTO                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS DEPORTIVOS PROPIOS                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROMOCION DEPORTIVA                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. RELACIONES CON ENTIDADES DEPORTIVAS                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. TRAMITACION ADMINISTRATIVA                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | TECNICO DE APOYO                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|               | 25  | 1      | TECNICO DE APOYO                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | TECNICO SUPERIOR                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28               | 1.766,38   | 41.571,68    |
|               | 24  | 5      | TECNICO SUPERIOR                                             | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40   | 49.118,40               | 8.186,40   | 200.139,50   |
| TOTAL GRUPO A |     |        | 56 PLAZAS                                                    | 932.225,28    | 95.877,60    | 667.062,60   | 111.177,10 | 1.904.785,80            | 317.464,30 | 4.028.592,68 |
| B             | 22  | 1      | SUBSEC. CAJERO PAGADOR                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|               | 22  | 5      | SUBSEC. APOYO                                                | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20               | 9.872,20   | 194.466,00   |
|               | 22  | 4      | SUBSEC. TRAMITACION ADMINISTRATIVA                           | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56               | 7.897,76   | 155.572,80   |
|               | 22  | 2      | SUBSEC. TRAMITACION                                          | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|               | 22  | 1      | SUBSEC. ASUNTOS ECONOMICOS                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICO - ADMINISTRATIVA                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. INGRESOS                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION JURIDICA DEL DEPORTE                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 20  | 1      | NEG. APOYO JURIDICO                                          | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|               | 20  | 1      | NEG. TRAMITACION ADMINISTRATIVA                              | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|               | 20  | 1      | ARQUITECTO TECNICO                                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80   | 33.047,64    |
| TOTAL GRUPO B |     |        | 20 PLAZAS                                                    | 287.884,80    | 34.993,20    | 149.897,28   | 24.982,88  | 231.216,48              | 38.536,08  | 767.510,72   |
| C             | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|               | 18  | 2      | SECRETARIA/O DE DIRECCION                                    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 26.590,32               | 4.431,72   | 69.578,92    |
|               | 18  | 1      | NEG. TRAMITACION ADMINISTRATIVA I                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12    |
|               | 18  | 4      | NEG. APOYO ADMINISTRATIVO                                    | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24               | 6.011,04   | 119.191,04   |
|               | 18  | 3      | NEG. TRAMITACION ADMINISTRATIVA                              | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28   | 89.393,28    |
|               | 18  | 2      | NEG. APOYO                                                   | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|               | 18  | 1      | NEG. ASOCIACIONES DEPORTIVAS                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. CONTRATACION                                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION ECONOMICA                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. TRAMITACION JURIDICA DEL DEPORTE                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 16  | 5      | ADMINISTRATIVO                                               | 54.037,80     | 7.784,20     | 26.263,80    | 4.377,30   | 40.103,40               | 6.683,90   | 139.250,40   |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 014 D.G.DEPORTES

CG : 0000 D.G.DEPORTES

PROGRAMA : 336A ACTIVIDADES, TECNIFICACIÓN Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|-------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|------------|--------------|
|       | TOTAL | GRUPO C                        |                         | 23  | PLAZAS        | 248.573,88   | 35.807,32    | 132.937,56   | 22.156,26               | 217.814,64   | 36.302,44  | 693.592,10   |
| D     | 14    | 27                             | AUXILIAR ADMINISTRATIVO |     |               | 242.863,92   | 40.108,50    | 123.628,68   | 20.604,78               | 183.063,24   | 30.510,54  | 640.779,66   |
|       | TOTAL | GRUPO D                        |                         | 27  | PLAZAS        | 242.863,92   | 40.108,50    | 123.628,68   | 20.604,78               | 183.063,24   | 30.510,54  | 640.779,66   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 126 | PLAZAS        | 1.711.547,88 | 206.786,62   | 1.073.526,12 | 178.921,02              | 2.536.880,16 | 422.813,36 | 6.130.475,16 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|--------|------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/II/9/1     | 2      | TITULADO SUPERIOR                        | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68    |
| A/II/7/16    | 2      | TITULADO MEDIO                           | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04    |
| A/III/5/17   | 2      | OFICIAL ADMINISTRATIVO                   | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12    |
| A/III/6/25   | 2      | JEFE DE NEGOCIADO                        | 100,00  | 48.007,20    | 8.001,20     | 2.051,44      |             |              | 58.059,84    |
| A/IV/3/32    | 4      | AUXILIAR ADMINISTRATIVO                  | 100,00  | 72.531,36    | 12.088,56    | 3.516,72      |             |              | 88.136,64    |
|              | 7      | AUXILIAR ADMINISTRATIVO (PISCINAS)       | 15,47   | 19.635,84    | 3.272,64     | 952,00        |             |              | 23.860,48    |
| B/III/5/2032 | 39     | TECNICO DE MANTENIMIENTO                 | 100,00  | 854.596,08   | 142.432,68   | 40.003,08     |             |              | 1.037.031,84 |
|              | 3      | TECNICO DE MANTENIMIENTO                 | 60,00   | 39.443,04    | 6.573,84     | 1.846,32      |             |              | 47.863,20    |
|              | 4      | TECNICO DE MANTENIMIENTO                 | 38,00   | 33.307,20    | 5.551,20     | 1.559,12      |             |              | 40.417,52    |
|              | 3      | TECNICO DE MANTENIMIENTO                 | 50,00   | 32.869,08    | 5.478,18     | 1.538,58      |             |              | 39.885,84    |
|              | 2      | TECNICO DE MANTENIMIENTO                 | 57,92   | 25.383,60    | 4.230,60     | 1.188,20      |             |              | 30.802,40    |
|              | 2      | TECNICO DE MANTENIMIENTO                 | 45,00   | 19.721,52    | 3.286,92     | 923,16        |             |              | 23.931,60    |
|              | 1      | TECNICO DE MANTENIMIENTO                 | 64,42   | 14.116,20    | 2.352,70     | 660,76        |             |              | 17.129,66    |
|              | 1      | TECNICO DE MANTENIMIENTO                 | 54,16   | 11.867,88    | 1.977,98     | 555,52        |             |              | 14.401,38    |
|              | 1      | TECNICO DE MANTENIMIENTO                 | 52,00   | 11.394,60    | 1.899,10     | 533,38        |             |              | 13.827,08    |
| B/III/5/43   | 1      | CONDUCTOR                                | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B/V/1/2030   | 7      | PERSONAL AUXILIAR DE SERVICIOS           | 100,00  | 118.951,56   | 19.825,26    | 5.342,40      |             |              | 144.119,22   |
|              | 6      | PERSONAL AUXILIAR DE SERVICIOS           | 41,33   | 42.139,44    | 7.023,24     | 1.892,64      |             |              | 51.055,32    |
|              | 3      | PERSONAL AUXILIAR DE SERVICIOS           | 45,00   | 22.940,64    | 3.823,44     | 1.030,32      |             |              | 27.794,40    |
|              | 2      | PERSONAL AUXILIAR DE SERVICIOS           | 53,00   | 18.012,72    | 3.002,12     | 809,00        |             |              | 21.823,84    |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS           | 62,10   | 10.552,68    | 1.758,78     | 473,94        |             |              | 12.785,40    |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS           | 60,00   | 10.195,80    | 1.699,30     | 457,92        |             |              | 12.353,02    |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS           | 28,16   | 4.785,24     | 797,54       | 214,92        |             |              | 5.797,70     |
| B/V/2/102    | 27     | AUXILIAR DE CONTROL E INFORMACION        | 100,00  | 461.813,40   | 76.968,90    | 20.606,40     |             |              | 559.388,70   |
|              | 8      | AUXILIAR DE CONTROL E INFORMACION        | 52,00   | 71.153,28    | 11.858,88    | 3.174,88      |             |              | 86.187,04    |
|              | 5      | AUXILIAR DE CONTROL E INFORMACION        | 60,00   | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30    |
|              | 3      | AUXILIAR DE CONTROL E INFORMACION        | 34,67   | 17.790,12    | 2.965,02     | 793,80        |             |              | 21.548,94    |
|              | 1      | AUXILIAR DE CONTROL E INFORMACION        | 75,00   | 12.828,12    | 2.138,02     | 572,40        |             |              | 15.538,54    |
| C/II/9/1     | 1      | TITULADO SUPERIOR                        | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| C/II/7/16    | 2      | TITULADO MEDIO                           | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04    |
| D/II/10/13   | 1      | TITULADO SUPERIOR ESPECIALISTA           | 100,00  | 33.592,92    | 5.598,82     | 1.611,82      |             |              | 40.803,56    |
| D/II/9/1     | 5      | TITULADO SUPERIOR                        | 100,00  | 154.450,80   | 25.741,80    | 8.059,10      |             |              | 188.251,70   |
| D/III/7/124  | 12     | DIPLOMADO EN ENFERMERIA                  | 100,00  | 322.326,72   | 53.721,12    | 15.824,40     |             |              | 391.872,24   |
|              | 1      | DIPLOMADO EN ENFERMERIA                  | 34,00   | 9.132,60     | 1.522,10     | 448,36        |             |              | 11.103,06    |
| D/III/7/16   | 2      | TITULADO MEDIO                           | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04    |
| M/II/19      | 1      | TECNICO DE AREA                          | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84    |
| M/III -IV/ 6 | 2      | COORDINADOR AYUDANTE CANAL DE ISABEL II  | 100,00  | 50.124,48    | 8.354,08     | 3.223,64      |             |              | 61.702,20    |
|              | 2      | COORDINADOR AYUDANTE MUNDIAL 86          | 100,00  | 50.124,48    | 8.354,08     | 3.223,64      |             |              | 61.702,20    |
|              | 2      | COORDINADOR AYUDANTE SAN VICENTE DE PAUL | 100,00  | 50.124,48    | 8.354,08     | 3.223,64      |             |              | 61.702,20    |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 014 D.G.DEPORTES

CG : 0000 D.G.DEPORTES

PROGRAMA : 336A ACTIVIDADES, TECNIFICACIÓN Página : 4

PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                    | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|-------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| M/III -IV/ 7           | 2      | COORDINADOR AYUDANTE PUERTA DE HIERRO           | 100,00  | 55.662,72    | 9.277,12     | 3.223,64      |             |              | 68.163,48    |
| P/NO/ 4/1530           | 1      | SUBD. C. D. ESTADIO VALLEHERMOSO                | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
| U/NO//1824             | 1      | AUXILIAR ADMINISTRATIVO (LA PEINETA)            | 100,00  | 17.070,24    | 2.845,04     |               |             |              | 19.915,28    |
| X/III/5/2042           | 1      | JEFE DE EQUIPO A EXTINGUIR                      | 50,35   | 11.033,04    | 1.838,84     | 516,46        |             |              | 13.388,34    |
| X/IV/3/2045            | 1      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR | 33,33   | 6.043,68     | 1.007,28     | 293,04        |             |              | 7.344,00     |
| TOTAL PERSONAL LABORAL |        |                                                 | 178     | PLAZAS       | 3.185.496,72 | 530.916,12    | 151.682,70  |              | 3.868.095,54 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 014 D.G.DEPORTES

CG : 0000 D.G.DEPORTES

PROGRAMA : 336A ACTIVIDADES, TECNIFICACIÓN Página : 5

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.028.103,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 322.878,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 284.381,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 282.973,00    |
| 12005 TRIENIOS                                 | 310.022,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 374.292,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.257.393,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.959.693,00  |
| 12103 OTROS COMPLEMENTOS                       | 26.967,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 138.712,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 3.870.434,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 63.503,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 339.223,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 237.050,00    |
| 16000 CUOTAS SOCIALES                          | 3.138.613,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 664.934,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 15.387.579,00 |





SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 017 D.G.INFRAESTRUCTURAS

CG : 0000 D.G.INFRAESTRUCTURAS

PROGRAMA : 331N GESTIÓN DE INFRAESTRUCTURA/ Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE INFRAESTRUCTURAS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                               | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO                                | NCD | PLAZAS | DENOMINACION                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|--------------------------------------|-----|--------|------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A                                    | 30  | 1      | SUBDIRECTOR GENERAL DE INFRAESTRUCTURAS              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|                                      | 30  | 1      | JEFE DE DIVISION DE MANTENIMIENTO, PROYECTOS Y OBRAS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|                                      | 29  | 1      | JEFE DE AREA DE MANTENIMIENTO                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|                                      | 28  | 1      | TÉCNICO DE APOYO                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
|                                      | 26  | 1      | SERV. MANTENIMIENTO                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|                                      | 26  | 1      | SERV. OBRAS                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|                                      | 26  | 1      | SERV. PROYECTOS                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|                                      | 24  | 1      | TECNICO TITULADO SUPERIOR                            | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68  | 40.027,90  |
| TOTAL GRUPO A                        |     | 8      | PLAZAS                                               | 133.175,04    | 13.696,80    | 94.811,16    | 15.801,86  | 264.441,84 | 44.073,64     |           | 566.000,34 |
| B                                    | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64  | 2.369,94      | 14.219,64 | 41.661,70  |
|                                      | 20  | 1      | TECNICO DE GRADO MEDIO                               | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80   | 1.314,80      | 7.888,80  | 33.047,64  |
| TOTAL GRUPO B                        |     | 2      | PLAZAS                                               | 28.788,48     | 3.499,32     | 14.252,88    | 2.375,48   | 22.108,44  | 3.684,74      |           | 74.709,34  |
| C                                    | 18  | 1      | SECRETARIA/O DE DIRECCION                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      | 13.295,16 | 34.789,46  |
| TOTAL GRUPO C                        |     | 1      | PLAZAS                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      |           | 34.789,46  |
| D                                    | 14  | 2      | AUXILIAR ADMINISTRATIVO                              | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 13.560,24  | 2.260,04      | 6.780,12  | 47.465,16  |
| TOTAL GRUPO D                        |     | 2      | PLAZAS                                               | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 13.560,24  | 2.260,04      |           | 47.465,16  |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 13     | PLAZAS                                               | 190.761,00    | 21.723,96    | 124.148,04   | 20.691,34  | 313.405,68 | 52.234,28     |           | 722.964,30 |



SECCION : 04 CULTURA,TURISMO Y DEPORTE SERVICIO : 017 D.G.INFRAESTRUCTURAS

CG : 0000 D.G.INFRAESTRUCTURAS

PROGRAMA : 331N GESTIÓN DE INFRAESTRUCTURAS Página : 2

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 146.872,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 32.287,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 12.365,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 20.961,00    |
| 12005 TRIENIOS                           | 28.078,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 28.121,00    |
| 12100 COMPLEMENTO DESTINO                | 144.839,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 365.640,00   |
| 16000 CUOTAS SOCIALES                    | 216.703,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 39.125,00    |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 1.123.399,00 |



SECCION : 07 DIGITALIZACIÓN

SERVICIO : 001 S.G.T.DIGITALIZACIÓN

CG : 0000 S.G.T.DIGITALIZACIÓN

PROGRAMA : 942M DIR.Y G.ADM. DIGITALIZACIÓN Página : 1

**CONSEJEROS**

|       | PLAZAS     | DENOMINACION                | RETR. BASICAS    | TOTAL     |
|-------|------------|-----------------------------|------------------|-----------|
|       | 1          | CONSEJERO DE DIGITALIZACIÓN | 93.711,36        | 93.711,36 |
| TOTAL | CONSEJEROS | 1                           | PLAZAS 93.711,36 | 93.711,36 |

**ALTOS CARGOS**

|       | PLAZAS       | DENOMINACION                                   | RETR. BASICAS     | TOTAL      |
|-------|--------------|------------------------------------------------|-------------------|------------|
|       | 1            | VICECONSEJERO DE DIGITALIZACION                | 90.655,56         | 90.655,56  |
|       | 1            | SECRETARIO/A GENERAL TECNICO DE DIGITALIZACION | 88.407,96         | 88.407,96  |
| TOTAL | ALTOS CARGOS | 2                                              | PLAZAS 179.063,52 | 179.063,52 |

**FUNCIONARIOS EVENTUALES**

| GRUPO | NCD                     | PLAZAS | DENOMINACION     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-------------------------|--------|------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A     | 30                      | 1      | JEFE DE GABINETE | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 28                      | 1      | ASESOR DE PRENSA | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68 | 5.264,28      | 31.585,68 | 69.786,02  |
| TOTAL | GRUPO A                 | 2      | PLAZAS           | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40 | 13.241,40     |           | 160.949,62 |
| TOTAL | FUNCIONARIOS EVENTUALES | 2      | PLAZAS           | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40 | 13.241,40     |           | 160.949,62 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS | DENOMINACION                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ANALISIS Y ORGANIZACION                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION ECONOMICO- ADMINISTRATIVA       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO Y DESARROLLO NORMATIVO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE ACTUACION ADMINISTRATIVA                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE CONTRATACION                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 2      | ASESOR CONSEJERO                                               | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16  | 14.108,36     | 42.325,08 | 169.406,04 |
|       | 30  | 2      | ASESOR TECNICO                                                 | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16  | 14.108,36     | 42.325,08 | 169.406,04 |
|       | 30  | 1      | ASESOR                                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02  |
|       | 29  | 1      | JEFE AREA DE OFICINA PRESUPUESTARIA                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE AREA GESTION DE PERSONAL                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION DE FONDOS EUROPEOS          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE ASUNTOS GENERALES                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 3      | ASESOR CONSEJERO                                               | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72 | 19.696,62     | 39.393,24 | 238.602,66 |



SECCION : 07 DIGITALIZACIÓN

SERVICIO : 001 S.G.T.DIGITALIZACIÓN

CG : 0000 S.G.T.DIGITALIZACIÓN

PROGRAMA : 942M DIR.Y G.ADM. DIGITALIZACIÓN

Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|-----------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A             | 29  | 2      | TECNICO DE APOYO                                                | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08  | 39.393,24 | 159.068,44   |
|               | 29  | 1      | ASESOR                                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54   | 39.393,24 | 79.534,22    |
|               | 29  | 1      | DELEGADO DE PROTECCION DE DATOS Y TRANSPARENCIA                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54   | 39.393,24 | 79.534,22    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE ADMINISTRACION                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO A LA GESTION DE FONDOS EUROPEOS | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTRATACION                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE ARCHIVOS                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | ASESOR                                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28   | 31.585,68 | 69.786,02    |
|               | 28  | 1      | ASESOR CONSEJERO                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28   | 31.585,68 | 69.786,02    |
|               | 28  | 1      | TECNICO DE APOYO                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28   | 31.585,68 | 69.786,02    |
|               | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CARRERA PROFESIONAL Y TELETRABAJO                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONSEJO DE GOBIERNO                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTRATACION I                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTRATACION II                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTRATACION III                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE ARCHIVOS                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA DE PERSONAL                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN JURIDICO                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN JURIDICO DE PERSONAL                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | TECNICO DE APOYO                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98   | 27.359,88 | 62.506,16    |
|               | 25  | 1      | TECNICO DE APOYO A LA SECRETARIA                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 25  | 6      | TECNICO SUPERIOR                                                | 99.881,28     | 10.272,60    | 55.789,92    | 9.298,32   | 63.589,68      | 10.598,28  | 10.598,28 | 249.430,08   |
| TOTAL GRUPO A |     | 49     | PLAZAS                                                          | 815.697,12    | 83.892,90    | 594.783,24   | 99.130,54  | 1.642.383,96   | 273.730,66 |           | 3.509.618,42 |
| B             | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00      | 3.114,00   | 18.684,00 | 46.870,12    |
|               | 22  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 16.096,80      | 2.682,80   | 16.096,80 | 43.851,72    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92      | 2.317,32   | 13.903,92 | 41.293,36    |
|               | 22  | 4      | SUBSEC. APOYO ADMINISTRATIVO                                    | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56      | 7.897,76   | 11.846,64 | 155.572,80   |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO CONSEJO DE GOBIERNO                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO I                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO II                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION I                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA I                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 21  | 1      | JEFE DE SECRETARIA DE CONSEJERO                                 | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76      | 2.784,46   | 16.706,76 | 43.924,66    |
|               | 20  | 1      | TECNICO DE GRADO MEDIO                                          | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80       | 1.314,80   | 7.888,80  | 33.047,64    |
| TOTAL GRUPO B |     | 17     | PLAZAS                                                          | 244.702,08    | 29.744,22    | 128.496,84   | 21.416,14  | 215.439,96     | 35.906,66  |           | 675.705,90   |
| C             | 19  | 2      | SECRETARIA/O DE CONSEJERO                                       | 21.615,12     | 3.113,68     | 12.526,56    | 2.087,76   | 33.361,20      | 5.560,20   | 16.680,60 | 78.264,52    |
|               | 18  | 1      | SECRETARIA/O DE VICECONSEJERO                                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 15.151,68      | 2.525,28   | 15.151,68 | 36.955,40    |
|               | 18  | 2      | JEFE DE SECRETARIA DE ALTO CARGO                                | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 28.439,28      | 4.739,88   | 14.219,64 | 71.736,04    |



SECCION : 07 DIGITALIZACIÓN

SERVICIO : 001 S.G.T.DIGITALIZACIÓN

CG : 0000 S.G.T.DIGITALIZACIÓN

PROGRAMA : 942M DIR.Y G.ADM. DIGITALIZACIÓN Página : 3

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                  |        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|--------------------------------|--------|-------------------------------|--------|---------------|--------------|--------------|------------|-------------------------|--------------|------------|--------------|
| C     | 18                             | 1      | NEG. NOMINAS                  |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24     | 31.726,12  |              |
|       | 18                             | 1      | NEG. SEGURIDAD SOCIAL         |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24     | 31.726,12  |              |
|       | 18                             | 1      | NEG. APOYO A LA CONTRATACION  |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76  |              |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO     |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76  |              |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I   |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76  |              |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO II  |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76  |              |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO III |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76  |              |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA   |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76  |              |
|       | 18                             | 1      | NEG. TRAMITACION I            |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76  |              |
| TOTAL | GRUPO C                        |        | 14                            | PLAZAS | 151.305,84    | 21.795,76    | 83.642,40    | 13.940,40  | 161.406,96              | 26.901,16    | 458.992,52 |              |
| D     | 14                             | 2      | CONDUCTOR DE CONSEJERO        |        | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 41.107,68               | 6.851,28     | 79.603,84  |              |
|       | 14                             | 8      | AUXILIAR ADMINISTRATIVO       |        | 71.959,68     | 11.884,00    | 36.630,72    | 6.105,12   | 54.240,96               | 9.040,16     | 189.860,64 |              |
| TOTAL | GRUPO D                        |        | 10                            | PLAZAS | 89.949,60     | 14.855,00    | 45.788,40    | 7.631,40   | 95.348,64               | 15.891,44    | 269.464,48 |              |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |        |                               | 90     | PLAZAS        | 1.301.654,64 | 150.287,88   | 852.710,88 | 142.118,48              | 2.114.579,52 | 352.429,92 | 4.913.781,32 |

PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| B/III/5/2032           | 2      | TECNICO DE MANTENIMIENTO          | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| B/III/5/43             | 5      | CONDUCTOR                         | 100,00  | 109.563,60   | 18.260,60    | 5.128,60      |             |              | 132.952,80 |
| B/IV/2/102             | 5      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 85.521,00    | 14.253,50    | 3.816,00      |             |              | 103.590,50 |
| M/III -IV/ 8           | 2      | CONDUCTOR DE ALTO CARGO           | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80  |
| TOTAL PERSONAL LABORAL |        |                                   | 14      | PLAZAS       | 297.367,32   | 49.561,22     | 14.219,68   |              | 361.148,22 |



SECCION : 07 DIGITALIZACIÓN SERVICIO : 001 S.G.T.DIGITALIZACIÓN CG : 0000 S.G.T.DIGITALIZACIÓN PROGRAMA : 942M DIR.Y G.ADM. DIGITALIZACIÓN Página : 4

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 272.775,00   |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 36.718,00    |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 124.231,00   |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 899.590,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 274.446,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 173.102,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 104.805,00   |
| 12005 TRIENIOS                                 | 143.927,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 214.626,00   |
| 12100 COMPLEMENTO DESTINO                      | 994.829,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.467.010,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 27.793,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 361.148,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 45.983,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 23.421,00    |
| 16000 CUOTAS SOCIALES                          | 764.498,00   |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 257.620,00   |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 121.594,00   |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 136.675,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 331.132,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 7.775.923,00 |



SECCION : 07 DIGITALIZACIÓN

SERVICIO : 012 D.G.ESTRATEGIA DIGITAL

CG : 0000 D.G.ESTRATEGIA DIGITAL

PROGRAMA : 928M ESTRATEGIA DIGITAL

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                           | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE ESTRATEGIA DIGITAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                 | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|---------|--------|-----------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE ADMINISTRACION ELECTRONICA                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72    | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE SOCIEDAD Y ECONOMIA DIGITAL                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72    | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE TRANSFORMACION DIGITAL, GOBERNANZA E IMPULSO DE LAS TELECOMUNICACIONES | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72    | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE TRANSFORMACION EDUCATIVA                                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72    | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | JEFE DE DIVISION DE AUDIOVISUAL                                                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92    | 7.423,32      | 44.539,92 | 87.287,00    |
|       | 29      | 1      | JEFE DE AREA DE ADMINISTRACION ELECTRONICA                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE ECONOMIA DIGITAL                                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE INFRAESTRUCTURAS LOCALES DIGITALES                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE OFICINA TECNICA DE GOBERNANZA DIGITAL                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE SERVICIOS DIGITALES                                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE SOCIEDAD DIGITAL                                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE TECNOLOGIAS DE LA INFORMACION Y LAS COMUNICACIONES EDUCATIVAS                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE TRANSFORMACION DIGITAL                                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA WEB                                                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 28      | 2      | CONSULTOR DE PROYECTOS                                                                        | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36    | 10.528,56     | 31.585,68 | 139.572,04   |
|       | 28      | 1      | TECNICO DE APOYO                                                                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68    | 5.264,28      | 31.585,68 | 69.786,02    |
|       | 26      | 1      | SERV. TRANSFORMACION DIGITAL                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92    | 5.113,82      | 30.682,92 | 66.383,04    |
|       | 26      | 1      | SERV. ADMINISTRACION ELECTRONICA                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. AUDIOVISUAL                                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. COMPETENCIAS DIGITALES                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. COORDINACION TECNOLOGIAS DE LA INFORMACION                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. ECONOMIA DIGITAL                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. ESTUDIOS E INFORMES                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. INFRAESTRUCTURAS LOCALES DIGITALES                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. OFICINA TECNICA DE GOBERNANZA DIGITAL                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PLATAFORMAS EDUCATIVAS                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. SERVICIOS DIGITALES                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | TECNICO DE APOYO                                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88    | 4.559,98      | 27.359,88 | 62.506,16    |
|       | 26      | 1      | TECNICO DE APOYO WEB                                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88    | 4.559,98      | 27.359,88 | 62.506,16    |
| TOTAL | GRUPO A | 30     | PLAZAS                                                                                        | 499.406,40    | 51.363,00    | 363.821,52   | 60.636,92  | 1.093.640,88 | 182.273,48    |           | 2.251.142,20 |



SECCION : 07 DIGITALIZACIÓN

SERVICIO : 012 D.G.ESTRATEGIA DIGITAL

CG : 0000 D.G.ESTRATEGIA DIGITAL

PROGRAMA : 928M ESTRATEGIA DIGITAL

Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                     |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|----------------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64               | 2.369,94   | 41.661,70    |
|       | 22                             | 3      | SUBSEC. GESTION ADMINISTRATIVA   |    | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92               | 5.923,32   | 116.679,60   |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO I   |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. DIFUSION                 |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 1      | NEGOCIADO DE TRAMITACION         |    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
| TOTAL | GRUPO B                        |        |                                  | 7  | PLAZAS        | 100.759,68   | 12.247,62    | 52.516,68  | 8.752,78                | 13.898,60  | 271.566,96   |
| C     | 18                             | 1      | SECRETARIA/O DE DIRECCION        |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 1      | NEG. APOYO A PROYECTOS III       |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION I               |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
| TOTAL | GRUPO C                        |        |                                  | 3  | PLAZAS        | 32.422,68    | 4.670,52     | 17.778,96  | 2.963,16                | 5.221,38   | 94.384,98    |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO          |    | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
| TOTAL | GRUPO D                        |        |                                  | 1  | PLAZAS        | 8.994,96     | 1.485,50     | 4.578,84   | 763,14                  | 1.130,02   | 23.732,58    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |        |                                  | 41 | PLAZAS        | 641.583,72   | 69.766,64    | 438.696,00 | 73.116,00               | 202.523,48 | 2.640.826,72 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION           | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|------------|------------------|------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A/III/5/17 | 1                | OFICIAL ADMINISTRATIVO | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |
| TOTAL      | PERSONAL LABORAL |                        | 1       | PLAZAS       | 21.912,72    | 3.652,12      | 1.025,72    |              | 26.590,56 |





|              |                |                |                        |           |                        |                 |                    |            |
|--------------|----------------|----------------|------------------------|-----------|------------------------|-----------------|--------------------|------------|
| SECCION : 07 | DIGITALIZACIÓN | SERVICIO : 012 | D.G.ESTRATEGIA DIGITAL | CG : 0000 | D.G.ESTRATEGIA DIGITAL | PROGRAMA : 928M | ESTRATEGIA DIGITAL | Página : 3 |
|--------------|----------------|----------------|------------------------|-----------|------------------------|-----------------|--------------------|------------|

|                      |                                          |              |
|----------------------|------------------------------------------|--------------|
| 10000                | RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000                | SUELDOS DEL SUBGRUPO A1                  | 550.769,00   |
| 12001                | SUELDOS DEL SUBGRUPO A2                  | 113.008,00   |
| 12002                | SUELDOS DEL SUBGRUPO C1                  | 37.094,00    |
| 12003                | SUELDOS DEL SUBGRUPO C2                  | 10.481,00    |
| 12005                | TRIENIOS                                 | 163.815,00   |
| 12009                | COMPLEMENTO DE CARRERA PROFESIONAL       | 182.236,00   |
| 12100                | COMPLEMENTO DESTINO                      | 515.007,00   |
| 12101                | COMPLEMENTO ESPECÍFICO                   | 1.417.664,00 |
| 12401                | RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 298.750,00   |
| 13000                | RETRIBUCIONES BÁSICAS LABORAL FIJO       | 26.591,00    |
| 13005                | ANTIGÜEDAD PERSONAL LABORAL FIJO         | 13.214,00    |
| 13009                | COMPLEMENTO DE CARRERA PROFESIONAL       | 6.485,00     |
| 16000                | CUOTAS SOCIALES                          | 689.017,00   |
| 18013                | INCREMENTO RETRIBUTIVO                   | 185.628,00   |
| TOTAL PROGRAMA . . . |                                          | 4.298.167,00 |



SECCION : 07 DIGITALIZACIÓN

SERVICIO : 013 D.G.SALUD DIGITAL

CG : 0000 D.G.SALUD DIGITAL

PROGRAMA : 928N SALUD DIGITAL

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                      | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE SALUD DIGITAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                            | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|---------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE INNOVACION Y SOLUCIONES ASISTENCIALES  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE PLANIFICACION, OPERACIONES Y SERVICIOS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 29  | 1      | JEFE DE AREA DE BIG DATA E INTELIGENCIA ARTIFICIAL            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION Y ANALISIS DE INFORMACION SANITARIA   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION Y CALIDAD                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE SERVICIOS DE ADMINISTRACION ELECTRONICA       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE SISTEMAS DE INFORMACION Y OPERACIONES         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | TECNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22    |
|               | 28  | 2      | TECNICO DE APOYO                                              | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36  | 10.528,56     | 31.585,68 | 139.572,04   |
|               | 26  | 1      | SERV. APOYO A LA PLANIFICACION TECNOLÓGICA                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CENTRO DE SOPORTE A USUARIOS                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTRATACION                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE CENTRO DE DATOS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE PROYECTOS DE SIST. DE INFORMACION            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SEGURIDAD DE SISTEMAS DE INFORMACIÓN                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 3      | TECNICO DE APOYO                                              | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64  | 13.679,94     | 27.359,88 | 187.518,48   |
| TOTAL GRUPO A |     | 19     | PLAZAS                                                        | 316.290,72    | 32.529,90    | 226.652,88   | 37.775,48  | 669.777,48 | 111.629,58    |           | 1.394.656,04 |
| B             | 22  | 2      | RESPONSABLE                                                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64 | 77.786,40    |
|               | 22  | 2      | SUBSEC. APOYO ADMINISTRATIVO                                  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. CONTRATACION                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80  | 1.864,80      | 11.188,80 | 38.125,72    |
|               | 22  | 1      | SUBSEC. COORDINACION DE SISTEMAS                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44   | 1.592,74      | 9.556,44  | 36.221,30    |
|               | 20  | 1      | RESPONSABLE                                                   | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76   | 1.656,46      | 9.938,76  | 35.439,26    |
| TOTAL GRUPO B |     | 8      | PLAZAS                                                        | 115.153,92    | 13.997,28    | 60.169,44    | 10.028,24  | 89.917,20  | 14.986,20     |           | 304.252,28   |
| C             | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64  | 2.369,94      | 14.219,64 | 35.868,02    |
|               | 18  | 1      | SECRETARIA/O DE DIRECCION                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      | 13.295,16 | 34.789,46    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 16  | 1      | ADMINISTRATIVO                                                | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68   | 1.336,78      | 8.020,68  | 27.850,08    |
| TOTAL GRUPO C |     | 4      | PLAZAS                                                        | 43.230,24     | 6.227,36     | 23.031,72    | 3.838,62   | 44.552,04  | 7.425,34      |           | 128.305,32   |



SECCION : 07 DIGITALIZACIÓN SERVICIO : 013 D.G.SALUD DIGITAL CG : 0000 D.G.SALUD DIGITAL PROGRAMA : 928N SALUD DIGITAL Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-------|--------------------------------|-------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| D     | 14    | 1                              | AUXILIAR ADMINISTRATIVO |    | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
|       | TOTAL | GRUPO D                        |                         | 1  | PLAZAS        | 8.994,96     | 1.485,50     | 4.578,84   | 763,14                  | 6.780,12   | 23.732,58    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 32 | PLAZAS        | 483.669,84   | 54.240,04    | 314.432,88 | 52.405,48               | 811.026,84 | 1.850.946,22 |

PERSONAL LABORAL

| CATEGORIA   | PLAZAS | DENOMINACION           | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-------------|--------|------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/5/17  | 1      | OFICIAL ADMINISTRATIVO | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| M/II/16     | 1      | TECNICO DE AREA        | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08  |
| M/II/21     | 1      | COORDINADOR            | 100,00  | 54.748,32    | 9.124,72     | 1.611,82      |             |              | 65.484,86  |
| M/I - II/16 | 1      | JEFE DE SERVICIO MEDAS | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08  |
| M/IV/ 8     | 1      | COORDINADOR AYUDANTE   | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90  |
|             | TOTAL  | PERSONAL LABORAL       | 5       | PLAZAS       | 193.023,84   | 32.170,64     | 7.473,00    |              | 232.667,48 |



|                             |                                  |                             |                               |            |
|-----------------------------|----------------------------------|-----------------------------|-------------------------------|------------|
| SECCION : 07 DIGITALIZACIÓN | SERVICIO : 013 D.G.SALUD DIGITAL | CG : 0000 D.G.SALUD DIGITAL | PROGRAMA : 928N SALUD DIGITAL | Página : 3 |
|-----------------------------|----------------------------------|-----------------------------|-------------------------------|------------|

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 348.821,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 129.151,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 49.457,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.481,00    |
| 12005 TRIENIOS                           | 90.598,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 108.297,00   |
| 12100 COMPLEMENTO DESTINO                | 369.188,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 946.198,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 232.668,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 25.136,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 10.714,00    |
| 16000 CUOTAS SOCIALES                    | 633.503,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 138.219,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 3.180.839,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 001 S.G.T.PRESIDENCIA,JUSTICIA Y ADMON CG : 0000 S.G.T.PRESIDENCIA,JUSTICIA Y ADP>ROGRAMA : 924M DIR.Y G.ADM.PRESIDENCIA,JU: Página : 1

CONSEJEROS

|                  | PLAZAS | DENOMINACION                                              | RETR. BASICAS | TOTAL     |
|------------------|--------|-----------------------------------------------------------|---------------|-----------|
|                  | 1      | CONSEJERO DE PRESIDENCIA, JUSTICIA Y ADMINISTRACIÓN LOCAL | 93.711,36     | 93.711,36 |
| TOTAL CONSEJEROS | 1      | PLAZAS                                                    | 93.711,36     | 93.711,36 |

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                                 | RETR. BASICAS | TOTAL      |
|--------------------|--------|------------------------------------------------------------------------------|---------------|------------|
|                    | 1      | SECRETARIO GENERAL DEL CONSEJO DE GOBIERNO                                   | 90.655,56     | 90.655,56  |
|                    | 1      | VICECONSEJERO DE JUSTICIA Y VÍCTIMAS                                         | 90.655,56     | 90.655,56  |
|                    | 1      | VICECONSEJERO DE PRESIDENCIA Y ADMINISTRACION LOCAL                          | 90.655,56     | 90.655,56  |
|                    | 1      | DIR. GRAL. DE RELACIONES CON LA ASAMBLEA DE MADRID                           | 88.407,96     | 88.407,96  |
|                    | 1      | JEFE DE GABINETE ADJUNTO                                                     | 88.407,96     | 88.407,96  |
|                    | 1      | JEFE DE PRENSA                                                               | 88.407,96     | 88.407,96  |
|                    | 1      | PRESIDENTE DEL CONSEJO DE TRANSPARENCIA Y PROTECCION DE DATOS                | 88.407,96     | 88.407,96  |
|                    | 1      | SECRETARIO/A GENERAL TECNICO DE PRESIDENCIA, JUSTICIA Y ADMINISTRACION LOCAL | 88.407,96     | 88.407,96  |
| TOTAL ALTOS CARGOS | 8      | PLAZAS                                                                       | 714.006,48    | 714.006,48 |

FUNCIONARIOS EVENTUALES

| GRUPO                         | NCD | PLAZAS | DENOMINACION                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------------------------------|-----|--------|------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A                             | 30  | 1      | ASESOR TECNICO                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|                               | 30  | 1      | JEFE DE GABINETE                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|                               | 26  | 1      | ASESOR CONSEJERO                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 62.506,16  |
|                               | 26  | 1      | ASESOR DE PRENSA DEL TSJ                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 62.506,16  |
| TOTAL GRUPO A                 |     | 4      | PLAZAS                                   | 66.587,52     | 6.848,40     | 50.043,60    | 8.340,60   | 150.445,20              | 25.074,20 | 307.339,52 |
| D                             | 14  | 1      | CONDUCTOR PLENA DISPONIB. PRESIDENTE TSJ | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84               | 3.425,64  | 39.801,92  |
|                               | 14  | 1      | CONDUCTOR PLENA DISPONIB.FISCAL JEFE TSJ | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84               | 3.425,64  | 39.801,92  |
| TOTAL GRUPO D                 |     | 2      | PLAZAS                                   | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 41.107,68               | 6.851,28  | 79.603,84  |
| TOTAL FUNCIONARIOS EVENTUALES |     | 6      | PLAZAS                                   | 84.577,44     | 9.819,40     | 59.201,28    | 9.866,88   | 191.552,88              | 31.925,48 | 386.943,36 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|-------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE LA COMISION PREPARATORIA DEL CONSEJO DE GOBIERNO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56               | 8.284,76  | 93.317,08 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 001 S.G.T.PRESIDENCIA,JUSTICIA Y ADMON CG : 0000 S.G.T.PRESIDENCIA,JUSTICIA Y ADP PROGRAMA : 924M DIR.Y G.ADM.PRESIDENCIA,JU: Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DEL CONSEJO DE GOBIERNO                                                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56               | 8.284,76  | 93.317,08  |
|       | 30  | 1      | ASESOR TECNICO                                                                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | JEFE DE LA OFICINA DE CALIDAD NORMATIVA                                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SECRETARIO GENERAL                                                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ANALISIS Y ORGANIZACION                                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GEST. Y APOYO AL COMISIONADO DEL Gº PARA LA ATT A LAS VICTIMAS DEL TERRORISMO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION ECONOMICO - ADMINISTRATIVA                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                                                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO Y DESARROLLO NORMATIVO                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE RELACIONES CON LA ASAMBLEA                                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | ASESOR TECNICO                                                                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 45.647,76               | 7.607,96  | 88.579,48  |
|       | 30  | 1      | JEFE DE DIVISION ADJUNTO A LA SGT                                                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE ANALISIS JURIDICO                                                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE ANALISIS JURIDICO II                                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE ASUNTOS GENERALES Y REGIMEN INTERIOR                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE CONTRATACION                                                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE CONTRATACION II                                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION DE ADMINISTRACION INSTITUCIONAL Y ORGANOS COLEGIADOS                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION JURIDICA                                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION JURIDICA II                                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE LA OFICINA DE CALIDAD NORMATIVA                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE ORGANIZACION Y GESTION ADMINISTRATIVA                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE TRANSPARENCIA                                                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION TECNICA CONSEJERO                                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 7      | ASESOR TECNICO                                                                                       | 116.528,16    | 11.984,70    | 101.788,68   | 16.964,78  | 296.275,56              | 49.379,26 | 592.921,14 |
|       | 30  | 5      | ASESOR                                                                                               | 83.234,40     | 8.560,50     | 72.706,20    | 12.117,70  | 211.625,40              | 35.270,90 | 423.515,10 |
|       | 30  | 5      | ASESOR CONSEJERO                                                                                     | 83.234,40     | 8.560,50     | 72.706,20    | 12.117,70  | 211.625,40              | 35.270,90 | 423.515,10 |
|       | 30  | 1      | TÉCNICO DE APOYO                                                                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02  |
|       | 29  | 2      | JEFE DE AREA DE CONSEJO DE GOBIERNO                                                                  | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 85.432,08               | 14.238,68 | 166.821,64 |
|       | 29  | 1      | JEFE DE AREA ASUNTOS GENERALES Y REGIMEN INTERIOR                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CALIDAD NORMATIVA                                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION I                                                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION II                                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION III                                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION ADMINISTRATIVA                                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION DE LA GESTION DE PERSONAL                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION LEGISLATIVA Y RELACIONES INSTITUCIONALES                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 001 S.G.T.PRESIDENCIA,JUSTICIA Y ADMON CG : 0000 S.G.T.PRESIDENCIA,JUSTICIA Y ADP&gt;ROGRAMA : 924M DIR.Y G.ADM.PRESIDENCIA,JU: Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|-----|--------|------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|--------------|
| A     | 29  | 1      | JEFE DE AREA DE GESTION DE PERSONAL FUNCIONARIO                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA Y REGIMEN JURIDICO DE PERSONAL | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE OFICINA PRESUPUESTARIA                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS E INFORMES                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE SUPERVISION DE PROYECTOS Y OBRAS II              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE TRAMITACION NORMATIVA Y DE CONVENIOS             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE TRANSPARENCIA                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 13     | TECNICO DE APOYO                                                 | 216.409,44    | 22.257,30    | 169.554,84   | 28.259,14  | 512.112,12              | 85.352,02 | 1.033.944,86 |
|       | 29  | 8      | ASESOR CONSEJERO                                                 | 133.175,04    | 13.696,80    | 104.341,44   | 17.390,24  | 315.145,92              | 52.524,32 | 636.273,76   |
|       | 29  | 2      | ASESOR                                                           | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48               | 13.131,08 | 159.068,44   |
|       | 29  | 1      | DELEGADO PROTECCION DE DATOS                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22    |
|       | 29  | 1      | TÉCNICO DE APOYO                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO A LA GESTION DE FONDOS EUROPEOS  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE PERSONAL                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION ECONOMICA                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE RECURSOS                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38    |
|       | 28  | 4      | ASESOR CONSEJERO                                                 | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72              | 21.057,12 | 279.144,08   |
|       | 28  | 2      | TECNICO DE APOYO                                                 | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36               | 10.528,56 | 139.572,04   |
|       | 28  | 1      | TÉCNICO DE APOYO                                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02    |
|       | 27  | 1      | ASESOR                                                           | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20               | 5.112,70  | 68.084,46    |
|       | 26  | 2      | SERV. GESTION ECONOMICA                                          | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20  | 129.550,00   |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. APOYO TECNICO                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. ASUNTOS GENERALES Y REGIMEN INTERIOR I                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. ASUNTOS GENERALES Y REGIMEN INTERIOR II                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. ATENCION INTEGRAL A LAS VICTIMAS DE TERRORISMO             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. CONTRATACION                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. CONTRATACION I                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. CONTRATACION II                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. CONTRATACION III                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. CONTROL PRESUPUESTARIO                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION ADMINISTRATIVA                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE FORMACION                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE PERSONAL FUNCIONARIO                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE PERSONAL LABORAL                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE RECLAMACIONES                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE SEGURIDAD SOCIAL                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION ECONOMICA DE PERSONAL                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. HABILITACION DE PAGOS                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. HABILITACION Y CONTROL DE GASTOS MENORES                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. INVENTARIO Y PROTECCION DE DATOS                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. LOGISTICA                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS  | DENOMINACION                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|-------|-----|---------|----------------------------------------------|---------------|--------------|--------------|--------------|------------|---------------|------------|---------------|
| A     | 26  | 1       | SERV. MANTENIMIENTO                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SERV. OBRAS                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SERV. RELACIONES INSTITUCIONALES             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SERV. SEGUIMIENTO Y CONTROL PRESUPUESTARIO   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SERV. TRANSPARENCIA                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 11      | TECNICO DE APOYO                             | 183.115,68    | 18.833,10    | 115.286,16   | 19.214,36    | 300.958,68 | 50.159,78     | 27.359,88  | 687.567,76    |
|       | 26  | 1       | TÉCNICO DE APOYO                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16     |
|       | 26  | 1       | TECNICO DE APOYO DE REGIMEN JURIDICO         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16     |
|       | 25  | 3       | TECNICO DE APOYO A LA SECRETARIA             | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16     | 51.226,56  | 8.537,76      | 17.075,52  | 147.385,38    |
|       | 25  | 1       | TECNICO DE APOYO                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46     |
|       | 25  | 1       | TÉCNICO DE APOYO                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46     |
| TOTAL |     | GRUPO A | 143                                          | PLAZAS        | 2.380.503,84 | 244.830,30   | 1.798.647,12 | 299.774,52 | 5.276.826,48  | 879.471,08 | 10.880.053,34 |
| B     | 22  | 1       | JEFE DE SECRETARIA DE CONSEJERO              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 18.684,00  | 3.114,00      | 18.684,00  | 46.870,12     |
|       | 22  | 1       | SUBSEC. HABILITACION DE NOMINAS I            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 18.684,00  | 3.114,00      | 18.684,00  | 46.870,12     |
|       | 22  | 1       | SUBSEC. HABILITACION DE NOMINAS II           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 18.684,00  | 3.114,00      | 18.684,00  | 46.870,12     |
|       | 22  | 2       | JEFE DE SECRETARIA DE VICECONSEJERO          | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 32.193,60  | 5.365,60      | 16.096,80  | 87.703,44     |
|       | 22  | 2       | JEFE DE SECRETARIA DE ALTO CARGO             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 28.439,28  | 4.739,88      | 14.219,64  | 83.323,40     |
|       | 22  | 3       | SUBSEC. CAJERO PAGADOR                       | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 41.711,76  | 6.951,96      | 13.903,92  | 123.880,08    |
|       | 22  | 1       | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 12.263,52  | 2.043,92      | 12.263,52  | 39.379,56     |
|       | 22  | 4       | SUBSEC. GESTION ADMINISTRATIVA               | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84     | 47.386,56  | 7.897,76      | 11.846,64  | 155.572,80    |
|       | 22  | 3       | SUBSEC. APOYO ADMINISTRATIVO                 | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60    |
|       | 22  | 3       | SUBSEC. GESTION ADMINISTRATIVA II            | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60    |
|       | 22  | 2       | SUBSEC. COORDINACION ADMINISTRATIVA          | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|       | 22  | 2       | SUBSEC. GESTION ADMINISTRATIVA I             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|       | 22  | 2       | SUBSEC. GESTION ECONOMICA                    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|       | 22  | 2       | SUBSEC. REGIMEN INTERIOR                     | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|       | 22  | 1       | SUBSEC. ADMINISTRATIVA                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. APOYO ADMINISTRATIVO II              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONSEJO DE GOBIERNO II               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONSEJO DE GOBIERNO III              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONTENCIOSO                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONTRATACION                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONTRATACION I                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONTRATACION II                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONTRATACION III                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONTRATACION V                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONVENIOS                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. COORDINACION ADMINISTRATIVA II       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. DOCUMENTACION                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. GESTION ADMINISTRATIVA III           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL FUNCIONARIO      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL I                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL II               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. GESTION DE PERSONAL III              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. GESTION ECONOMICA I                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. INVENTARIO                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. ORGANIZACION INTERNA                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. PROCEDIMIENTO ADMINISTRATIVO         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. REGISTRO Y REGIMEN INTERIOR          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |





SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 001 S.G.T.PRESIDENCIA,JUSTICIA Y ADMON CG : 0000 S.G.T.PRESIDENCIA,JUSTICIA Y ADP&gt;ROGRAMA : 924M DIR.Y G.ADM.PRESIDENCIA,JU: Página : 5

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                              | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL         |
|-------|--------------------------------|--------|-------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|---------------|
| B     | 22                             | 1      | SUBSEC. SUBVENCIONES                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22                             | 1      | SUBSECC. FACTURACION I                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22                             | 1      | SUBSECC. FACTURACION II                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22                             | 1      | SUBSECC. COORDINACION ADMINISTRATIVA III  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 21                             | 2      | RESPONSABLE DE SECRETARIA                 | 28.788,48     | 3.499,32     | 14.210,64    | 2.368,44   | 38.439,12    | 6.406,52      | 19.219,56 | 93.712,52     |
|       | 21                             | 2      | RESPONSABLE DE TRAMITACION                | 28.788,48     | 3.499,32     | 14.210,64    | 2.368,44   | 31.155,12    | 5.192,52      | 15.577,56 | 85.214,52     |
|       | 20                             | 1      | JEFE DE SECRETARIA DE VICECONSEJERO       | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 16.096,80    | 2.682,80      | 16.096,80 | 42.623,64     |
|       | 20                             | 1      | RESPONSABLE DE TRAMITACION                | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 35.439,26     |
| TOTAL | GRUPO B                        | 62     | PLAZAS                                    | 892.442,88    | 108.478,92   | 470.176,08   | 78.362,68  | 799.388,76   | 133.231,46    |           | 2.482.080,78  |
| C     | 18                             | 1      | RESPONSABLE DE TRAMITACION                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 16.397,88    | 2.732,98      | 16.397,88 | 38.409,30     |
|       | 18                             | 3      | SECRETARIA/O DE VICECONSEJERO             | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 45.455,04    | 7.575,84      | 15.151,68 | 110.866,20    |
|       | 18                             | 5      | JEFE DE SECRETARIA DE ALTO CARGO          | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60   | 71.098,20    | 11.849,70     | 14.219,64 | 179.340,10    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16 | 34.789,46     |
|       | 18                             | 1      | RESPONSABLE                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.215,96    | 2.202,66      | 13.215,96 | 34.697,06     |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44    | 1.778,24      | 10.669,44 | 31.726,12     |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL II        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44    | 1.778,24      | 10.669,44 | 31.726,12     |
|       | 18                             | 6      | NEG. APOYO ADMINISTRATIVO                 | 64.845,36     | 9.341,04     | 35.557,92    | 5.926,32   | 54.099,36    | 9.016,56      | 9.016,56  | 178.786,56    |
|       | 18                             | 1      | NEG. ADMINISTRACION Y GESTION             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. ASUNTOS GENERALES Y REGIMEN INTERIOR | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. COMISION PREPARATORIA                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. CONTRATACION I                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA II            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INFORMACION Y REGISTRO               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. MANTENIMIENTO Y PROVISION RECURSOS   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. SEGUIMIENTO Y ACTUACIONES ADMVAS.    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 16                             | 1      | RESPONSABLE                               | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 12.291,60    | 2.048,60      | 12.291,60 | 32.832,82     |
|       | 16                             | 1      | RESPONSABLE DE TRAMITACION                | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36  | 28.289,54     |
|       | 16                             | 1      | ADMINISTRATIVO                            | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68     | 1.336,78      | 8.020,68  | 27.850,08     |
| TOTAL | GRUPO C                        | 32     | PLAZAS                                    | 345.841,92    | 49.818,88    | 187.621,56   | 31.270,26  | 353.775,72   | 58.962,62     |           | 1.027.290,96  |
| D     | 14                             | 2      | CONDUCTOR AUX. PRESIDENTA                 | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 60.640,32    | 10.106,72     | 30.320,16 | 102.391,92    |
|       | 14                             | 1      | CONDUCTOR PLENA DISPONIBILIDAD            | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,96    | 3.425,66      | 20.553,96 | 39.802,06     |
|       | 14                             | 6      | CONDUCTOR PLENA DISPONIBILIDAD            | 53.969,76     | 8.913,00     | 27.473,04    | 4.578,84   | 123.323,04   | 20.553,84     | 20.553,84 | 238.811,52    |
|       | 14                             | 4      | CONDUCTOR PLENA DISPONIBILIDAD            | 35.979,84     | 5.942,00     | 18.315,36    | 3.052,56   | 82.215,36    | 13.702,56     | 20.553,84 | 159.207,68    |
|       | 14                             | 2      | CONDUCTOR PLENA DISPONIBILIDAD GABINETE   | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 41.107,68    | 6.851,28      | 20.553,84 | 79.603,84     |
|       | 14                             | 12     | AUXILIAR ADMINISTRATIVO                   | 107.939,52    | 17.826,00    | 54.946,08    | 9.157,68   | 81.361,44    | 13.560,24     | 6.780,12  | 284.790,96    |
| TOTAL | GRUPO D                        | 27     | PLAZAS                                    | 242.863,92    | 40.108,50    | 123.628,68   | 20.604,78  | 409.201,80   | 68.200,30     |           | 904.607,98    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 264    | PLAZAS                                    | 3.861.652,56  | 443.236,60   | 2.580.073,44 | 430.012,24 | 6.839.192,76 | 1.139.865,46  |           | 15.294.033,06 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| B/III/5/43 | 21     | CONDUCTOR    | 100,00  | 460.167,12   | 76.694,52    | 21.540,12     |             |              | 558.401,76 |



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**PERSONAL LABORAL**

| CATEGORIA              | PLAZAS | DENOMINACION                            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|-----------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| B/III/6/2035           | 1      | TECNICO ESPECIALISTA EN ARTES GRAFICAS  | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| B/V/1/2030             | 2      | PERSONAL AUXILIAR DE SERVICIOS          | 100,00  | 33.986,16    | 5.664,36     | 1.526,40      |             |              | 41.176,92    |
| B/V/2/102              | 44     | AUXILIAR DE CONTROL E INFORMACION       | 100,00  | 752.584,80   | 125.430,80   | 33.580,80     |             |              | 911.596,40   |
| M/III/ 8               | 3      | CONDUCTOR DE ALTO CARGO                 | 100,00  | 87.685,92    | 14.614,32    | 4.835,46      |             |              | 107.135,70   |
| M/III/10               | 1      | CONDUCTOR ALTO CARGO                    | 100,00  | 31.783,44    | 5.297,24     | 1.611,82      |             |              | 38.692,50    |
| M/III - IV/ 8          | 6      | CONDUCTOR DE ALTO CARGO                 | 100,00  | 175.371,84   | 29.228,64    | 9.670,92      |             |              | 214.271,40   |
|                        | 3      | CONDUCTOR ALTO CARGO                    | 100,00  | 87.685,92    | 14.614,32    | 4.835,46      |             |              | 107.135,70   |
| M/V/ 4                 | 1      | RESPONSABLE DE CENTRO DE REPROGRAFIA    | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
|                        | 1      | RESPONSABLE DE DISTRIBUCION DE REGISTRO | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
| P/NO/ 2/971            | 1      | JEFE UNIDAD DE GESTION ECONOMICA        | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
| P/NO/ 9/1070           | 1      | COORD. GESTION Y SERVICIOS GENERALES    | 100,00  | 38.946,00    | 6.491,00     | 1.611,82      |             |              | 47.048,82    |
| TOTAL PERSONAL LABORAL |        |                                         | 85      | PLAZAS       | 1.763.916,96 | 293.986,16    | 85.073,98   |              | 2.142.977,10 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 001 S.G.T.PRESIDENCIA,JUSTICIA Y ADMON CG : 0000 S.G.T.PRESIDENCIA,JUSTICIA Y ADP PROGRAMA : 924M DIR.Y G.ADM.PRESIDENCIA,JU: Página : 7

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 807.718,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 94.396,00     |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 292.546,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.625.334,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.000.922,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 395.661,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 282.973,00    |
| 12005 TRIENIOS                                 | 666.393,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 878.534,00    |
| 12100 COMPLEMENTO DESTINO                      | 3.031.305,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 7.979.058,00  |
| 12103 OTROS COMPLEMENTOS                       | 2.074,00      |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 1.210.806,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 2.144.685,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 7.000,00      |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 309.439,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 171.254,00    |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 20.719,00     |
| 16000 CUOTAS SOCIALES                          | 3.329.241,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 6.645,00      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 464.574,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 560.000,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 453.276,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.182.310,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 27.916.863,00 |



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## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                               | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------------|---------------|-----------|
| 1                  |        | ABOGACIA GENERAL DE LA COMUNIDAD DE MADRID | 90.655,56     | 90.655,56 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                     | 90.655,56     | 90.655,56 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|-----|--------|----------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ASISTENCIA JURIDICA CONVENCIONAL, ASUSTOS CONSTITUCIONALES Y ESTUDIOS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 51.660,00      | 8.610,00   | 51.660,00 | 95.593,76    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE LO CONSULTIVO                                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 51.660,00      | 8.610,00   | 51.660,00 | 95.593,76    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE LO CONTENCIOSO                                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 51.660,00      | 8.610,00   | 51.660,00 | 95.593,76    |
|       | 30  | 8      | LETRADO JEFE                                                                                 | 133.175,04    | 13.696,80    | 116.329,92   | 19.388,32  | 385.944,00     | 64.324,00  | 48.243,00 | 732.858,08   |
|       | 30  | 1      | LETRADO JEFE SERV. JURIDICO CONSEJERIA DE JUSTICIA                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO/A JEFE DE LA CONSEJERIA DE PRESIDENCIA, JUSTICIA Y PORTAVOCIA DEL GOBIERNO           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO/A JEFE DEL SERVICIO JURIDICO DE LO CONTENCIOSO ADMINISTRATIVO                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO/A JEFE SERVICIO JURIDICO DE ASUNTOS CONTENCIOSOS DE PERSONAL                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO/A JEFE SERVICIO JURIDICO DE CIVIL Y PENAL                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO/A JEFE SERVICIOS CONSULTIVOS Y ADJUNTO A LA SUBDIREC GRAL DE LO CONSULTIVO           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO - JEFE SERV. JUR. CONS. SANIDAD                                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO - JEFE SERV. JURIDICO CONS. DE CULTURA, TURISMO Y DEPORTES                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO - JEFE SERV. JURIDICO CONS. ECONOMIA, EMPLEO Y HACIENDA                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO - JEFE SERV. JURIDICO CONS. MEDIO AMBIENTE, ADMINISTRACION LOCAL Y ORD. TERRITORIO   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO - JEFE SERV. JURIDICO CONS. POLITICAS SOCIALES Y FAMILIA                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO - JEFE SERV. JURIDICO CONS. TRANSPORTES, VIVIENDA E INFRAESTRUCTURAS                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 30  | 1      | LETRADO - JEFE SERVICIO JURIDICO EN LA CONSEJERIA DE EDUCACION, JUVENTUD Y DEPORTE           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00      | 8.040,50   | 48.243,00 | 91.607,26    |
|       | 29  | 9      | LETRADO COORDINADOR                                                                          | 149.821,92    | 15.408,90    | 117.384,12   | 19.564,02  | 407.979,72     | 67.996,62  | 45.331,08 | 778.155,30   |
|       | 29  | 9      | LETRADO - JEFE ADJUNTO                                                                       | 149.821,92    | 15.408,90    | 117.384,12   | 19.564,02  | 407.979,72     | 67.996,62  | 45.331,08 | 778.155,30   |
|       | 29  | 2      | LETRADO JEFE - ADJUNTO                                                                       | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 90.662,16      | 15.110,36  | 45.331,08 | 172.923,40   |
|       | 28  | 50     | LETRADO/A                                                                                    | 832.344,00    | 85.605,00    | 624.732,00   | 104.122,00 | 1.815.048,00   | 302.508,00 | 36.300,96 | 3.764.359,00 |
|       | 26  | 1      | SERV. APOYO A LA SECRETARIA TECNICA                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. APOYO GESTION ECONOMICA Y COSTAS                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. GESTION PROCESAL                                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. TRAMITACION Y SEGUIMIENTO                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                           |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|----------------------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|------------|--------------|
|       | TOTAL | GRUPO A                        |                                        | 98  | PLAZAS        | 1.631.394,24 | 167.785,80   | 1.276.497,60 | 212.749,60              | 4.006.971,00 | 667.828,50 | 7.963.226,74 |
| B     | 26    | 13                             | GESTOR PROCESAL                        |     |               | 187.125,12   | 22.745,58    | 136.247,28   | 22.707,88               | 355.678,44   | 59.279,74  | 783.784,04   |
|       | 22    | 2                              | SUBSEC. TRAMITACION ADMINISTRATIVA I   |     |               | 28.788,48    | 3.499,32     | 15.305,52    | 2.550,92                | 23.693,28    | 3.948,88   | 77.786,40    |
|       | 22    | 1                              | SUBSEC. APOYO ADMINISTRATIVO           |     |               | 14.394,24    | 1.749,66     | 7.652,76     | 1.275,46                | 11.846,64    | 1.974,44   | 38.893,20    |
|       | 22    | 1                              | SUBSEC. GESTION ADMINISTRATIVA I       |     |               | 14.394,24    | 1.749,66     | 7.652,76     | 1.275,46                | 11.846,64    | 1.974,44   | 38.893,20    |
|       | 22    | 1                              | SUBSEC. TRAMITACION ADMINISTRATIVA II  |     |               | 14.394,24    | 1.749,66     | 7.652,76     | 1.275,46                | 11.846,64    | 1.974,44   | 38.893,20    |
|       | 22    | 1                              | SUBSEC. TRAMITACION ADMINISTRATIVA III |     |               | 14.394,24    | 1.749,66     | 7.652,76     | 1.275,46                | 11.846,64    | 1.974,44   | 38.893,20    |
|       | TOTAL | GRUPO B                        |                                        | 19  | PLAZAS        | 273.490,56   | 33.243,54    | 182.163,84   | 30.360,64               | 426.758,28   | 71.126,38  | 1.017.143,24 |
| C     | 18    | 1                              | JEFE DE SECRETARIA DE VICECONSEJERO    |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 16.096,80    | 2.682,80   | 38.058,04    |
|       | 18    | 1                              | SECRETARIA/O DE VICECONSEJERO          |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 15.151,68    | 2.525,28   | 36.955,40    |
|       | 18    | 1                              | NEG. TRAMITACION ADMINISTRATIVA        |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 10.669,44    | 1.778,24   | 31.726,12    |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO I            |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO II           |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO III          |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO IV           |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | TOTAL | GRUPO C                        |                                        | 7   | PLAZAS        | 75.652,92    | 10.897,88    | 41.484,24    | 6.914,04                | 77.984,16    | 12.997,36  | 225.930,60   |
| D     | 14    | 8                              | AUXILIAR ADMINISTRATIVO                |     |               | 71.959,68    | 11.884,00    | 36.630,72    | 6.105,12                | 54.240,96    | 9.040,16   | 189.860,64   |
|       | TOTAL | GRUPO D                        |                                        | 8   | PLAZAS        | 71.959,68    | 11.884,00    | 36.630,72    | 6.105,12                | 54.240,96    | 9.040,16   | 189.860,64   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                        | 132 | PLAZAS        | 2.052.497,40 | 223.811,22   | 1.536.776,40 | 256.129,40              | 4.565.954,40 | 760.992,40 | 9.396.161,22 |



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|                                          |               |
|------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 90.656,00     |
| 12000 SUELDOS DEL SUBGRUPO A1            | 1.799.180,00  |
| 12001 SUELDOS DEL SUBGRUPO A2            | 306.735,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 86.551,00     |
| 12003 SUELDOS DEL SUBGRUPO C2            | 83.844,00     |
| 12005 TRIENIOS                           | 402.973,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 396.486,00    |
| 12100 COMPLEMENTO DESTINO                | 1.812.816,00  |
| 12101 COMPLEMENTO ESPECÍFICO             | 5.326.946,00  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 2.162,00      |
| 16000 CUOTAS SOCIALES                    | 1.253.947,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 522.179,00    |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 12.084.475,00 |



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ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                              | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE ATENCION AL CIUDADANO Y TRANSPARENCIA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                    | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|----------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE ATENCION AL CIUDADANO Y CALIDAD DE LOS SERVICIOS PUBLICOS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE TRANSPARENCIA Y GOBIERNO ABIERTO                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | JEFE DE DIVISION DE ANALISIS JURIDICO Y PROTECCION DE DATOS                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 30  | 1      | JEFE DE DIVISION DE CONTRATACION Y GESTION ECONOMICO- ADMINISTRATIVA             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 29  | 1      | JEFE DE AREA DE ACCESO A LA INFORMACION PUBLICA                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE ATENCION AL CIUDADANO                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE ESTUDIOS Y CALIDAD DE LOS SERVICIOS PUBLICOS                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE INNOVACION Y PROCESOS                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE TRANSPARENCIA Y PARTICIPACION                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE INNOVACION Y PROCESOS                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | CONSULTOR DE PROYECTOS                                                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28   | 31.585,68 | 69.786,02    |
|               | 28  | 1      | TECNICO DE APOYO                                                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28   | 31.585,68 | 69.786,02    |
|               | 27  | 1      | TECNICO DE APOYO                                                                 | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20      | 5.112,70   | 30.676,20 | 68.084,46    |
|               | 26  | 1      | CONSULTOR COORDINADOR DE PROYECTOS                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ATENCION AL CIUDADANO                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION DE LA INFORMACION                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ADMINISTRATIVA Y JURIDICA                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. OFICINA DE ATENCION AL CIUDADANO                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. QUEJAS Y SUGERENCIAS                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 3      | TECNICO DE APOYO                                                                 | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64      | 13.679,94  | 27.359,88 | 187.518,48   |
|               | 26  | 1      | TÉCNICO DE APOYO                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98   | 27.359,88 | 62.506,16    |
|               | 25  | 1      | SEC. APOYO ADMINISTRATIVO                                                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26   | 14.575,56 | 46.211,84    |
|               | 25  | 2      | TECNICO SUPERIOR                                                                 | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 21.196,56      | 3.532,76   | 10.598,28 | 83.143,36    |
| TOTAL GRUPO A |     | 26     | PLAZAS                                                                           | 432.818,88    | 44.514,60    | 305.508,48   | 50.918,08  | 847.212,84     | 141.202,14 |           | 1.822.175,02 |
| B             | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64      | 2.369,94   | 14.219,64 | 41.661,70    |
|               | 22  | 1      | RESPONSABLE GESTION ADMINISTRATIVA                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.306,84      | 2.051,14   | 12.306,84 | 39.430,10    |
|               | 22  | 2      | SUBSEC. APOYO ADMINISTRATIVO II                                                  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO III                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. COORDINACION ADMINISTRATIVA I                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. INFORMACION I                                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. QUEJAS Y SUGERENCIAS                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 015 D.G.ATENC. AL CIUDADANO Y TRANSP CG : 0000 D.G.ATENC. AL CIUDADANO Y TRPROGRAMA : 921T TRANSPARENCIA Y ATENCIÓN Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                                       |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|----------------------------------------------------|----|---------------|--------------|--------------|------------|-------------------------|--------------|------------|--------------|
|       | TOTAL | GRUPO B                        |                                                    | 9  | PLAZAS        | 129.548,16   | 15.746,94    | 68.874,84  | 11.479,14               | 109.452,96   | 18.242,16  | 353.344,20   |
| C     | 18    | 1                              | SECRETARIA/O DE DIRECCION                          |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 13.295,16    | 2.215,86   | 34.789,46    |
|       | 18    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO I    |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 10.302,24    | 1.717,04   | 31.297,72    |
|       | 18    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO II   |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 10.302,24    | 1.717,04   | 31.297,72    |
|       | 18    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO III  |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 10.302,24    | 1.717,04   | 31.297,72    |
|       | 18    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO IV   |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 10.302,24    | 1.717,04   | 31.297,72    |
|       | 18    | 2                              | NEG. APOYO ADMINISTRATIVO                          |    |               | 21.615,12    | 3.113,68     | 11.852,64  | 1.975,44                | 18.033,12    | 3.005,52   | 59.595,52    |
|       | 18    | 2                              | NEG. APOYO ADMINISTRATIVO IV                       |    |               | 21.615,12    | 3.113,68     | 11.852,64  | 1.975,44                | 18.033,12    | 3.005,52   | 59.595,52    |
|       | 16    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO IX   |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 9.683,04     | 1.613,84   | 29.789,50    |
|       | 16    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO V    |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 9.683,04     | 1.613,84   | 29.789,50    |
|       | 16    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO VI   |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 9.683,04     | 1.613,84   | 29.789,50    |
|       | 16    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO VII  |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 9.683,04     | 1.613,84   | 29.789,50    |
|       | 16    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO VIII |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 9.683,04     | 1.613,84   | 29.789,50    |
|       | 16    | 1                              | NEG. OFICINA CENTRAL DE ATENCION AL CIUDADANO X    |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 9.683,04     | 1.613,84   | 29.789,50    |
|       | 16    | 1                              | RESPONSABLE DE TRAMITACION                         |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 8.397,36     | 1.399,56   | 28.289,54    |
|       | 16    | 3                              | ADMINISTRATIVO                                     |    |               | 32.422,68    | 4.670,52     | 15.758,28  | 2.626,38                | 24.062,04    | 4.010,34   | 83.550,24    |
|       | TOTAL | GRUPO C                        |                                                    | 19 | PLAZAS        | 205.343,64   | 29.579,96    | 105.864,48 | 17.644,08               | 181.128,00   | 30.188,00  | 569.748,16   |
| D     | 14    | 8                              | AUXILIAR ADMINISTRATIVO                            |    |               | 71.959,68    | 11.884,00    | 36.630,72  | 6.105,12                | 54.240,96    | 9.040,16   | 189.860,64   |
|       | TOTAL | GRUPO D                        |                                                    | 8  | PLAZAS        | 71.959,68    | 11.884,00    | 36.630,72  | 6.105,12                | 54.240,96    | 9.040,16   | 189.860,64   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                                    | 62 | PLAZAS        | 839.670,36   | 101.725,50   | 516.878,52 | 86.146,42               | 1.192.034,76 | 198.672,46 | 2.935.128,02 |

PERSONAL LABORAL

| CATEGORIA | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-----------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/IV/3/32 | 1      | AUXILIAR ADMINISTRATIVO           | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B/V/2/102 | 2      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 34.208,40    | 5.701,40     | 1.526,40      |             |              | 41.436,20  |
| C/II/9/1  | 1      | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
|           | TOTAL  | PERSONAL LABORAL                  | 4       | PLAZAS       | 83.231,40    | 13.871,90     | 4.017,40    |              | 101.120,70 |





SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 015 D.G.ATENC. AL CIUDADANO Y TRANSP CG : 0000 D.G.ATENC. AL CIUDADANO Y TRPROGRAMA : 921T TRANSPARENCIA Y ATENCIÓN Página : 3

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 477.334,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 145.295,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 234.924,00   |
| 12003 SUELDOS DEL SUBGRUPO C2            | 83.844,00    |
| 12005 TRIENIOS                           | 129.112,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 163.614,00   |
| 12100 COMPLEMENTO DESTINO                | 604.305,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.390.707,00 |
| 12103 OTROS COMPLEMENTOS                 | 28.212,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 101.120,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 15.642,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 11.886,00    |
| 16000 CUOTAS SOCIALES                    | 664.599,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 185.630,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 4.324.632,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 016 D.G.MEDIOS DE COMUNICACIÓN CG : 0000 D.G.MEDIOS DE COMUNICACIÓNPROGRAMA : 921Q OFICINA DE COMUNICACIÓN Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                          |  | RETR. BASICAS |  | TOTAL     |
|--------------------|--------|---------------------------------------|--|---------------|--|-----------|
|                    | 1      | DTOR. GRAL. DE MEDIOS DE COMUNICACION |  | 88.407,96     |  | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                |  | 88.407,96     |  | 88.407,96 |

**FUNCIONARIOS EVENTUALES**

| GRUPO                         | NCD | PLAZAS | DENOMINACION                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------------------------------|-----|--------|------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| A                             | 30  | 1      | JEFE DE LOS SERVICIOS INFORMATIVOS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
| TOTAL GRUPO A                 |     | 1      | PLAZAS                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
| TOTAL FUNCIONARIOS EVENTUALES |     | 1      | PLAZAS                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO         | NCD | PLAZAS | DENOMINACION                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|--------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A             | 30  | 1      | ASESOR DE PUBLICIDAD                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56               | 8.284,76   | 93.317,08    |
|               | 30  | 1      | RESPONSABLE DE MEDIOS DE COMUNICACION Y GABINETE | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56               | 8.284,76   | 93.317,08    |
|               | 30  | 1      | JEFE DE PRENSA ADJUNTO                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|               | 30  | 1      | RESPONSABLE DE COMUNICACION                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|               | 30  | 9      | DELEGADO DE PRENSA                               | 149.821,92    | 15.408,90    | 130.871,16   | 21.811,86  | 380.925,72              | 63.487,62  | 762.327,18   |
|               | 30  | 1      | ASESOR                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18   | 84.703,02    |
|               | 30  | 1      | ASESOR DE PUBLICIDAD                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18   | 84.703,02    |
|               | 30  | 1      | COORDINADOR DE GRAFICOS                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18   | 84.703,02    |
|               | 30  | 1      | RESPONSABLE DE AUDIOVISUALES                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18   | 84.703,02    |
|               | 30  | 1      | RESPONSABLE DE COMUNICACION                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18   | 84.703,02    |
|               | 30  | 1      | TECNICO DE APOYO                                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18   | 84.703,02    |
|               | 29  | 4      | DELEGADO DE COMUNICACION AUDIOVISUAL             | 66.587,52     | 6.848,40     | 52.170,72    | 8.695,12   | 157.572,96              | 26.262,16  | 318.136,88   |
|               | 29  | 1      | TECNICO DE APOYO                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54   | 79.534,22    |
|               | 28  | 4      | TECNICO DE APOYO                                 | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72              | 21.057,12  | 279.144,08   |
|               | 28  | 1      | DELEGADO DE COMUNICACION AUDIOVISUAL             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28   | 69.786,02    |
|               | 28  | 1      | TÉCNICO DE APOYO                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28   | 69.786,02    |
|               | 26  | 1      | SERV. ORGANIZACION Y GESTION                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 5      | TECNICO DE APOYO                                 | 83.234,40     | 8.560,50     | 52.402,80    | 8.733,80   | 136.799,40              | 22.799,90  | 312.530,80   |
|               | 26  | 1      | ASESOR DE REDACCION                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|               | 25  | 2      | TECNICO TITULADO SUPERIOR                        | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 34.151,04               | 5.691,84   | 17.075,52    |
|               | 25  | 1      | TÉCNICO DE APOYO                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | TECNICO DE DISEÑO                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | TECNICO SUPERIOR                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28               | 1.766,38   | 41.571,68    |
|               | 24  | 5      | TECNICO SUPERIOR                                 | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40   | 49.118,40               | 8.186,40   | 200.139,50   |
| TOTAL GRUPO A |     | 47     | PLAZAS                                           | 782.403,36    | 80.468,70    | 580.068,72   | 96.678,12  | 1.537.981,68            | 256.330,28 | 3.333.930,86 |
| B             | 22  | 1      | SUBSEC. CAJERO PAGADOR                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|               | 22  | 1      | JEFE DE SECRETARIA DE GABINETE Y COMUNICACION    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE TRAMITACION                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE TRAMITACION II                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE TRAMITACION III                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 016 D.G.MEDIOS DE COMUNICACIÓN CG : 0000 D.G.MEDIOS DE COMUNICACIÓNPROGRAMA : 921Q OFICINA DE COMUNICACIÓN Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                     |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|----------------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA   |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 21                             | 1      | RESPONSABLE DE TRAMITACION       |    | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 15.577,56               | 2.596,26   | 42.607,26    |
| TOTAL | GRUPO B                        |        |                                  | 7  | PLAZAS        | 100.759,68   | 12.247,62    | 53.021,88  | 8.836,98                | 14.785,78  | 278.366,62   |
| C     | 19                             | 1      | TECNICO DE APOYO                 |    | 10.807,56     | 1.556,84     | 6.263,28     | 1.043,88   | 14.397,00               | 2.399,50   | 36.468,06    |
|       | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 2      | SECRETARIA/O DE DIRECCION        |    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 26.590,32               | 4.431,72   | 69.578,92    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO        |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 1      | OPERADOR DE TERMINAL             |    | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
| TOTAL | GRUPO C                        |        |                                  | 6  | PLAZAS        | 64.845,36    | 9.341,04     | 35.221,32  | 5.870,22                | 12.040,70  | 199.562,84   |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO          |    | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
| TOTAL | GRUPO D                        |        |                                  | 1  | PLAZAS        | 8.994,96     | 1.485,50     | 4.578,84   | 763,14                  | 1.130,02   | 23.732,58    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |        |                                  | 61 | PLAZAS        | 957.003,36   | 103.542,86   | 672.890,76 | 112.148,46              | 284.286,78 | 3.835.592,90 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS           | DENOMINACION                           | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|------------------|----------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A/I/9/1      | 1                | TITULADO SUPERIOR                      | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34 |
| B/III/6/2035 | 1                | TECNICO ESPECIALISTA EN ARTES GRAFICAS | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92 |
| B/III/6/24   | 1                | TECNICO ESPECIALISTA I                 | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92 |
| TOTAL        | PERSONAL LABORAL |                                        | 3       | PLAZAS       | 78.897,36    | 13.149,56     | 3.663,26    |              | 95.710,18 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 016 D.G.MEDIOS DE COMUNICACIÓN CG : 0000 D.G.MEDIOS DE COMUNICACIÓNPROGRAMA : 921Q OFICINA DE COMUNICACIÓN Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 18.359,00    |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 72.805,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 862.872,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 113.008,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 74.186,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 10.481,00    |
| 12005 TRIENIOS                                 | 19.315,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 137.077,00   |
| 12100 COMPLEMENTO DESTINO                      | 785.039,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.990.008,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 95.710,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 15.013,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 17.641,00    |
| 16000 CUOTAS SOCIALES                          | 641.984,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 223.063,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 5.164.969,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 018 D.G.COOP.ESTADO Y LA UNIÓN EUROF CG : 0000 D.G.COOP.ESTADO Y LA UNIÓN EPROGRAMA : 921U ASUNTOS EUROPEOS

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                     | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE COOPERACIÓN CON EL ESTADO Y LA UNIÓN EUROPEA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                           | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                                               | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|---------|--------|--------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE COOPERACION CON EL ESTADO, LA UNION EUROPEA Y DE LA ACCION EXTERIOR | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | JEFE DE DIVISION DE GESTION ECONOMICA Y ADMINISTRATIVA                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|       | 30      | 1      | UNIDAD DE REPRESENTACION CAM EN BRUSELAS                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|       | 30      | 1      | ASESOR TECNICO                                                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08      | 7.054,18   | 42.325,08 | 84.703,02    |
|       | 29      | 1      | JEFE DE AREA DE ACCION EXTERIOR Y RELACIONES CON LA UE                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE CONTROL DEL DERECHO COMUNITARIO                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE COOPERACION CON EL ESTADO Y EMIGRACION                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE PROYECTOS EUROPEOS                                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DEL CENTRO DE DOCUMENTACION EUROPEA                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 2      | TECNICO DE APOYO                                                                           | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08  | 39.393,24 | 159.068,44   |
|       | 26      | 1      | SERV. ACCION EXTERIOR                                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. DIGITAL Y WEB                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. EMIGRACION                                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION DE DERECHO COMUNITARIO                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ECONOMICA Y ADMINISTRATIVA                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. RELACIONES CON LA UNION EUROPEA                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 25      | 1      | SEC. DOCUMENTACION                                                                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26   | 14.575,56 | 46.211,84    |
| TOTAL | GRUPO A | 18     | PLAZAS                                                                                     | 299.643,84    | 30.817,80    | 221.645,40   | 36.940,90  | 662.037,48     | 110.339,58 |           | 1.361.425,00 |
| B     | 22      | 2      | SUBSEC. GESTION ADMINISTRATIVA                                                             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|       | 22      | 1      | SUBSEC. DIFUSION DE POLITICAS DE LA UNION EUROPEA                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. DOCUMENTACION Y DIVULGACION                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION PRESUPUESTARIA                                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
| TOTAL | GRUPO B | 5      | PLAZAS                                                                                     | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20      | 9.872,20   |           | 194.466,00   |
| C     | 18      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64      | 2.369,94   | 14.219,64 | 35.868,02    |
|       | 18      | 1      | SECRETARIA/O DE DIRECCION                                                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16      | 2.215,86   | 13.295,16 | 34.789,46    |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO                                                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO I                                                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO II                                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. DIFUSION                                                                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. DOCUMENTACION                                                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 018 D.G.COOP.ESTADO Y LA UNIÓN EUROF CG : 0000 D.G.COOP.ESTADO Y LA UNIÓN EPROGRAMA : 921U ASUNTOS EUROPEOS  
Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL      |              |
|-------|-------|--------------------------------|-------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|------------|--------------|
|       | TOTAL | GRUPO C                        |                         | 7  | PLAZAS        | 75.652,92    | 10.897,88    | 41.484,24  | 6.914,04                | 72.597,60  | 12.099,60  | 219.646,28   |
| D     | 14    | 3                              | AUXILIAR ADMINISTRATIVO |    |               | 26.984,88    | 4.456,50     | 13.736,52  | 2.289,42                | 20.340,36  | 3.390,06   | 71.197,74    |
|       | TOTAL | GRUPO D                        |                         | 3  | PLAZAS        | 26.984,88    | 4.456,50     | 13.736,52  | 2.289,42                | 20.340,36  | 3.390,06   | 71.197,74    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 33 | PLAZAS        | 474.252,84   | 54.920,48    | 315.129,96 | 52.521,66               | 814.208,64 | 135.701,44 | 1.846.735,02 |

PERSONAL LABORAL

| CATEGORIA    |       | PLAZAS           | DENOMINACION                                   | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|-------|------------------|------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| M/II/17      |       | 1                | JEFE DE AREA DE CAPTACION DE RECURSOS EUROPEOS | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
|              |       | 1                | JEFE DE AREA DE PROGRAMAS EUROPEOS             | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
| P/NO/10/1028 |       | 1                | JEFE DE SECRETARIA OFICINA BRUSELAS            | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30  |
|              | TOTAL | PERSONAL LABORAL |                                                | 3       | PLAZAS       | 131.717,28   | 21.952,88     | 4.835,46    |              | 158.505,62 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 018 D.G.COOP.ESTADO Y LA UNIÓN EUROF CG : 0000 D.G.COOP.ESTADO Y LA UNIÓN EUROPROGRAMA : 921U ASUNTOS EUROPEOS

Página :

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|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 330.462,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 80.719,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 86.551,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 31.442,00    |
| 12005 TRIENIOS                           | 96.577,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 98.796,00    |
| 12100 COMPLEMENTO DESTINO                | 370.847,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 949.910,00   |
| 12103 OTROS COMPLEMENTOS                 | 21.375,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 158.798,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 14.274,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 18.879,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 10.752,00    |
| 16000 CUOTAS SOCIALES                    | 475.633,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 127.891,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 2.961.314,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 020 COMISIÓN JURÍDICA ASESORA CG : 0000 COMISIÓN JURÍDICA ASESORA PROGRAMA : 921X COMISIÓN JURÍDICA ASESORA Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                      |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL      |              |
|-------|--------------------------------|--------|---------------------------------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|------------|--------------|
| A     | 30                             | 10     | VOCAL DE LA COMISION JURIDICA ASESORA             |    | 166.468,80    | 17.121,00    | 145.412,40   | 24.235,40  | 516.600,00              | 86.100,00  | 955.937,60 |              |
|       | 28                             | 1      | JEFE DE UNIDAD TECNICA DE ARCHIVO Y DOCUMENTACION |    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38  |              |
|       | 26                             | 1      | TECNICO DE APOYO                                  |    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16  |              |
| TOTAL | GRUPO A                        |        |                                                   | 12 | PLAZAS        | 199.762,56   | 20.545,20    | 168.387,60 | 28.064,60               | 577.900,44 | 96.316,74  | 1.090.977,14 |
| B     | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA I                  |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.575,56               | 2.429,26   | 42.076,94  |              |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA II                 |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.575,56               | 2.429,26   | 42.076,94  |              |
| TOTAL | GRUPO B                        |        |                                                   | 2  | PLAZAS        | 28.788,48    | 3.499,32     | 15.305,52  | 2.550,92                | 29.151,12  | 4.858,52   | 84.153,88    |
| C     | 18                             | 1      | NEG. APOYO I                                      |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12  |              |
|       | 18                             | 1      | NEG. APOYO II                                     |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12  |              |
| TOTAL | GRUPO C                        |        |                                                   | 2  | PLAZAS        | 21.615,12    | 3.113,68     | 11.852,64  | 1.975,44                | 21.338,88  | 3.556,48   | 63.452,24    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |        |                                                   | 16 | PLAZAS        | 250.166,16   | 27.158,20    | 195.545,76 | 32.590,96               | 628.390,44 | 104.731,74 | 1.238.583,26 |





SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 020 COMISIÓN JURÍDICA ASESORA

CG : 0000 COMISIÓN JURÍDICA ASESORA

PROGRAMA : 921X COMISIÓN JURÍDICA ASESORA

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|                                          |              |
|------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1            | 220.308,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 32.287,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 24.729,00    |
| 12005 TRIENIOS                           | 81.480,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 96.337,00    |
| 12100 COMPLEMENTO DESTINO                | 231.332,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 733.122,00   |
| 12103 OTROS COMPLEMENTOS                 | 13.814,00    |
| 16000 CUOTAS SOCIALES                    | 244.178,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 75.721,00    |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 1.753.308,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 021 D.G.INVERSIONES Y DESARROLLO LOCAL CG : 0000 D.G.INVERSIONES Y DESARROLLO PROGRAMA : 942N INVERSIONES EN MUNICIPIOS Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                       | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE INVERSIONES Y DESARROLLO LOCAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                             | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION DE INVERSIONES                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INFRAESTRUCTURAS Y EQUIPAMIENTOS                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE REGIMEN ECONOMICO Y PRESUPUESTARIO                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION ADMINISTRATIVA Y GESTION ECONOMICA              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE EDIFICACION                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTIÓN DE ACUERDOS MARCO DE PROGRAMAS DE INVERSION REGIONAL | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE PROGRAMAS DE INVERSION REGIONAL                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE OBRA CIVIL Y URBANIZACION                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SUMINISTROS Y ESPACIOS URBANOS                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SUPERVISION DE PROYECTOS                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | TECNICO DE APOYO                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE ACUERDOS MARCO                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE INVERSIONES                             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROGRAMACION INVERSIONES MUNICIPALES               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 5      | TECNICO DE APOYO                                                             | 83.234,40     | 8.560,50     | 62.473,20    | 10.412,20  | 157.928,40     | 26.321,40 | 31.585,68 | 348.930,10 |
|       | 28  | 1      | TECNICO DE APOYO DE SUPERVISION DE PROYECTOS                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28  | 31.585,68 | 69.786,02  |
|       | 26  | 1      | SERV. CONTRATACION I                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION II                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. EDIFICACION                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. EDIFICACION II                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA I                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA II                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA III                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE ACUERDOS MARCO DE PROGRAMAS DE INVERSION REGIONAL I         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE ACUERDOS MARCO DE PROGRAMAS DE INVERSION REGIONAL II        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PROGRAMAS DE INVERSION REGIONAL I                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. OBRA CIVIL                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 021 D.G.INVERSIONES Y DESARROLLO LOC/ CG : 0000 D.G.INVERSIONES Y DESARROLLO PROGRAMA : 942N INVERSIONES EN MUNICIPIOS Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./D  | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|-------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 26                             | 10     | TECNICO DE APOYO                                      | 166.468,80    | 17.121,00    | 104.805,60   | 17.467,60  | 273.598,80              | 45.599,80  | 625.061,60   |
|       | 26                             | 1      | TÉCNICO DE APOYO                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 27.359,88  | 62.506,16    |
|       | 25                             | 1      | SEC. OBRAS                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 14.575,56  | 46.211,84    |
|       | 24                             | 3      | TECNICO TITULADO SUPERIOR                             | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 29.471,04               | 9.823,68   | 120.083,70   |
| TOTAL | GRUPO A                        | 47     | PLAZAS                                                | 782.403,36    | 80.468,70    | 539.579,28   | 89.929,88  | 1.480.078,56            | 246.679,76 | 3.219.139,54 |
| B     | 22                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64               | 2.369,94   | 41.661,70    |
|       | 22                             | 2      | SUBSEC. APOYO ADMINISTRATIVO II                       | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO I                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. COORDINACION ADMINISTRATIVA                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE PROGRAMAS DE INVERSION REGIONAL I  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE PROGRAMAS DE INVERSION REGIONAL II | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE PROGRAMAS DE INVERSION REGIONAL IV | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION MUNICIPAL I                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION MUNICIPAL II                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION PROGRAMAS INVERSION REGIONAL III      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. INFORMACION                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 2      | ARQUITECTO TECNICO                                    | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 7.888,80   | 66.095,28    |
| TOTAL | GRUPO B                        | 14     | PLAZAS                                                | 201.519,36    | 24.495,24    | 105.033,36   | 17.505,56  | 160.310,28              | 26.718,38  | 535.582,18   |
| C     | 22                             | 1      | SUBSEC. ANALISIS GRAFICO I                            | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 35.113,70    |
|       | 22                             | 1      | SUBSEC. ANALISIS GRAFICO II                           | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 35.113,70    |
|       | 18                             | 2      | SECRETARIA/O DE DIRECCION                             | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 26.590,32               | 4.431,72   | 69.578,92    |
|       | 18                             | 3      | NEG. APOYO ADMINISTRATIVO                             | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28   | 89.393,28    |
|       | 18                             | 2      | NEG. TRAMITACION ADMINISTRATIVA                       | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 1      | RESPONSABLE DE OBRAS                                  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 8.397,36   | 28.289,54    |
|       | 16                             | 1      | SECRETARIA/O                                          | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.043,72                | 1.340,62   | 27.876,96    |
| TOTAL | GRUPO C                        | 12     | PLAZAS                                                | 129.690,72    | 18.682,08    | 73.221,60    | 12.203,60  | 120.824,04              | 20.137,34  | 374.759,38   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 73     | PLAZAS                                                | 1.113.613,44  | 123.646,02   | 717.834,24   | 119.639,04 | 1.761.212,88            | 293.535,48 | 4.129.481,10 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO./D | TOTAL      |
|------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|-------------|------------|
| B/II/7/16  | 1                | TITULADO MEDIO                    | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |             | 32.656,02  |
| B/III/5/43 | 2                | CONDUCTOR                         | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |             | 53.181,12  |
| B/V/2/102  | 1                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 17.104,20    | 2.850,70     | 763,20        |             |             | 20.718,10  |
| TOTAL      | PERSONAL LABORAL | 4                                 | PLAZAS  | 87.790,20    | 14.631,70    | 4.133,34      |             |             | 106.555,24 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 021 D.G.INVERSIONES Y DESARROLLO LOC/ CG : 0000 D.G.INVERSIONES Y DESARROLLO PROGRAMA : 942N INVERSIONES EN MUNICIPIOS      Página : 3

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 862.872,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 226.014,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 148.373,00   |
| 12005 TRIENIOS                           | 208.448,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 228.644,00   |
| 12100 COMPLEMENTO DESTINO                | 844.598,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 2.054.748,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 106.555,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 10.069,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 11.608,00    |
| 16000 CUOTAS SOCIALES                    | 869.830,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 255.421,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 5.915.588,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 022 D.G.RR.HH.Y RELAC.CON LA ADMIN.JU CG : 0000 D.G.RR.HH.Y RELAC.CON LA ADMPROGRAMA : 112B SERVICIOS A LA JUSTICIA

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| ALTOS CARGOS       |        |                                                                               |               |  |  |  |  |  |  |           |
|--------------------|--------|-------------------------------------------------------------------------------|---------------|--|--|--|--|--|--|-----------|
|                    | PLAZAS | DENOMINACION                                                                  | RETR. BASICAS |  |  |  |  |  |  | TOTAL     |
|                    | 1      | DTOR. GRAL DE RECURSOS HUMANOS Y RELACIONES CON LA ADMINISTRACION DE JUSTICIA | 88.407,96     |  |  |  |  |  |  | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                                        | 88.407,96     |  |  |  |  |  |  | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ESTUDIOS, INFORMES Y REGISTRO DE FUNDACIONES Y COLEGIOS PROFESIONALES | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION DE PERSONAL Y RELACIONES CON LA ADMINISTRACION DE JUSTICIA    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN ECONOMICO                                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE OFICINAS DE ASISTENCIA A LAS VICTIMAS                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE ESTUDIOS E INFORMES                                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE PERSONAL FUNCIONARIO                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA, PERSONAL LABORAL Y FORMACION                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA Y PRESUPUESTARIA                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE JUSTICIA GRATUITA                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS E INFORMES                                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 2      | TECNICO DE APOYO                                                                             | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48               | 13.131,08 | 159.068,44 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION ADMINISTRATIVA                                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE ARCHIVOS JUDICIALES                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION ECONOMICA Y PERSONAL LABORAL                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DEL REGISTRO DE FUNDACIONES                                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 3      | TECNICO DE APOYO                                                                             | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 94.757,04               | 15.792,84 | 209.358,06 |
|       | 26  | 2      | SERV. GESTION ECONOMICA                                                                      | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20  | 129.550,00 |
|       | 26  | 1      | SERV. RECLAMACIONES                                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION A ORGANOS JUDICIALES                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. COLEGIOS PROFESIONALES Y REGISTRO DE FUNDACIONES I                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. COLEGIOS PROFESIONALES Y REGISTRO DE FUNDACIONES II                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. DE PAGOS                                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL                                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL LABORAL                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE SEGURIDAD SOCIAL                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION Y JUSTIFICACION DEL GASTO                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 022 D.G.RR.HH.Y RELAC.CON LA ADMIN.JU CG : 0000 D.G.RR.HH.Y RELAC.CON LA ADMPROGRAMA : 112B SERVICIOS A LA JUSTICIA

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|--------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|------------|--------------|
| A             | 26  | 1      | SERV. IMPUGNACIONES E INCIDENTES EN LA TRAMITACION           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. INFORMACION DE LA COMISION                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. JUSTICIA GRATUITA                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. MODERNIZACION                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. PERSONAL                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN JURIDICO                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. UNIONES DE HECHO                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 23     | TECNICO DE APOYO                                             | 382.878,24    | 39.378,30    | 241.052,88   | 40.175,48  | 629.277,24 | 104.879,54    | 27.359,88  | 1.437.641,68 |
|               | 26  | 1      | TÉCNICO DE APOYO                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,88      | 27.359,88  | 62.506,16    |
|               | 25  | 2      | SEC. GESTION ADMINISTRATIVA                                  | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 34.151,04  | 5.691,84      | 17.075,52  | 98.256,92    |
|               | 25  | 2      | TÉCNICO DE APOYO                                             | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 34.151,04  | 5.691,84      | 17.075,52  | 98.256,92    |
|               | 25  | 1      | TECNICO SUPERIOR                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28  | 1.766,38      | 10.598,28  | 41.571,68    |
|               | 24  | 3      | TECNICO SUPERIOR                                             | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 29.471,04  | 4.911,84      | 9.823,68   | 120.083,70   |
| TOTAL GRUPO A |     |        | 69                                                           | PLAZAS        | 1.148.634,72 | 118.134,90   | 762.893,04 | 127.148,84 | 2.046.221,40  | 341.036,90 | 4.544.069,80 |
| B             | 22  | 2      | SUBSEC. HABILITACION DE NOMINAS                              | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 37.368,00  | 6.228,00      | 18.684,00  | 93.740,24    |
|               | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64  | 2.369,94      | 14.219,64  | 41.661,70    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92  | 2.317,32      | 13.903,92  | 41.293,36    |
|               | 22  | 14     | SUBSEC. GESTION ADMINISTRATIVA                               | 201.519,36    | 24.495,24    | 107.138,64   | 17.856,44  | 183.770,16 | 30.628,36     | 13.126,44  | 565.408,20   |
|               | 22  | 10     | SUBSEC. APOYO CIVITAS                                        | 143.942,40    | 17.496,60    | 76.527,60    | 12.754,60  | 131.264,40 | 21.877,40     | 13.126,44  | 403.863,00   |
|               | 22  | 2      | SUBSEC. APOYO GESTION ECONOMICA Y DE SEGURIDAD SOCIAL        | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 26.252,88  | 4.375,48      | 13.126,44  | 80.772,60    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO I                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|               | 22  | 1      | SUBSEC. CONTROL HORARIO                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA II                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|               | 22  | 3      | SUBSEC. GESTION ADMINISTRATIVA                               | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60   |
|               | 22  | 2      | SUBSEC. COLEGIOS PROFESIONALES Y REGISTRO DE FUNDACIONES II  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 1      | SUBSEC. COLEGIOS PROFESIONALES Y REGISTRO DE FUNDACIONES III | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. COLEGIOS PROFESIONALES Y REGISTRO DE FUNDACIONES IV  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. EJECUCION PRESUPUESTARIA                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. FUNDACIONES Y COLEGIOS PROFESIONALES I               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. FUNDACIONES Y COLEGIOS PROFESIONALES II              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA II                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PROGRAMAS                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. JUSTICIA GRATUITA                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. JUSTICIA GRATUITA II                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. MEDIOS                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. UNIONES DE HECHO I                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. UNIONES DE HECHO II                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
| TOTAL GRUPO B |     |        | 52                                                           | PLAZAS        | 748.500,48   | 90.982,32    | 397.943,52 | 66.323,92  | 673.804,08    | 112.300,68 | 2.089.855,00 |
| C             | 18  | 1      | SECRETARIA/O DE DIRECCION                                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      | 13.295,16  | 34.789,46    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44  | 31.726,12    |



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FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                                          |                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL        |
|-------|-------|--------------------------------|-------------------------------------------------------|-------------------------|---------------|--------------|--------------|--------------|-------------------------|--------------|--------------|
| C     | 18    | 14                             | NEG. APOYO ADMINISTRATIVO                             |                         | 151.305,84    | 21.795,76    | 82.968,48    | 13.828,08    | 144.147,36              | 24.024,56    | 438.070,08   |
|       | 18    | 1                              | NEG. ADMINISTRACION DE PERSONAL                       |                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 31.290,72    |
|       | 18    | 1                              | NEG. CONTROL HORARIO II                               |                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 31.290,72    |
|       | 18    | 1                              | NEG. INCIDENCIAS                                      |                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 31.290,72    |
|       | 18    | 2                              | NEG. APOYO ADMINISTRATIVO                             |                         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12               | 3.005,52     | 59.595,52    |
|       | 18    | 1                              | NEG. APOYO A LA COMISION I                            |                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO JUSTICIA GRATUITA                          |                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18    | 1                              | NEG. COLEGIOS PROFESIONALES Y REGISTRO DE FUNDACIONES |                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18    | 1                              | NEG. COORDINACION ADMINISTRATIVA                      |                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18    | 1                              | NEG. GESTION DEL REGISTRO DE UNIONES DE HECHO I       |                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 16    | 1                              | NEG. ARCHIVO CENTRAL                                  |                         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54    |
|       | 16    | 30                             | ADMINISTRATIVO                                        |                         | 324.226,80    | 46.705,20    | 157.582,80   | 26.263,80    | 240.620,40              | 40.103,40    | 835.502,40   |
|       | TOTAL | GRUPO C                        |                                                       | 57                      | PLAZAS        | 616.030,92   | 88.739,88    | 316.919,88   | 52.819,98               | 511.134,36   | 1.670.834,08 |
|       | D     | 14                             | 32                                                    | AUXILIAR ADMINISTRATIVO |               | 287.838,72   | 47.536,00    | 146.522,88   | 24.420,48               | 216.963,84   | 759.442,56   |
|       | TOTAL | GRUPO D                        |                                                       | 32                      | PLAZAS        | 287.838,72   | 47.536,00    | 146.522,88   | 24.420,48               | 216.963,84   | 759.442,56   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                                       | 210                     | PLAZAS        | 2.801.004,84 | 345.393,10   | 1.624.279,32 | 270.713,22              | 3.448.123,68 | 9.064.201,44 |

PERSONAL LABORAL

| CATEGORIA | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-----------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/IV/3/32 | 1                | AUXILIAR ADMINISTRATIVO           | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B/V/2/102 | 13               | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 222.354,60   | 37.059,10    | 9.921,60      |             |              | 269.335,30 |
| TOTAL     | PERSONAL LABORAL |                                   | 14      | PLAZAS       | 240.487,44   | 40.081,24     | 10.800,78   |              | 291.369,46 |



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Página :

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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.266.770,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 839.482,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 704.771,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 335.375,00    |
| 12005 TRIENIOS                                 | 557.131,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 541.643,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.905.312,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.022.811,00  |
| 12103 OTROS COMPLEMENTOS                       | 20.744,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 291.369,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 63.340,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 29.566,00     |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 30.697,00     |
| 16000 CUOTAS SOCIALES                          | 2.074.277,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 576.340,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 13.348.036,00 |





SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 022 D.G.RR.HH.Y RELAC.CON LA ADMIN.JU CG : 0000 D.G.RR.HH.Y RELAC.CON LA ADMPROGRAMA : 112C PERSONAL AL SERVICIO DE LA Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|---------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A     | 28                             | 1      | TECNICO DE APOYO                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68    | 5.264,28      | 31.585,68 | 69.786,02    |
|       | 26                             | 1      | SECRETARIO GENERAL INSTITUTO MEDICINA LEGAL | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 4      | TECNICO DE APOYO                            | 66.587,52     | 6.848,40     | 41.922,24    | 6.987,04   | 109.439,52   | 18.239,92     | 27.359,88 | 250.024,64   |
|       | 24                             | 78     | TECNICO TITULADO SUPERIOR                   | 1.298.456,64  | 133.543,80   | 682.475,04   | 113.745,84 | 766.247,04   | 127.707,84    | 9.823,68  | 3.122.176,20 |
|       | 24                             | 22     | TECNICO SUPERIOR DE SALUD PUBLICA           | 366.231,36    | 37.666,20    | 192.492,96   | 32.082,16  | 216.120,96   | 36.020,16     | 9.823,68  | 880.613,80   |
|       | 24                             | 1      | TECNICO SUPERIOR DE ARCHIVOS                | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68     | 1.637,28      | 9.823,68  | 40.027,90    |
| TOTAL | GRUPO A                        | 107    | PLAZAS                                      | 1.781.216,16  | 183.194,70   | 948.615,12   | 158.102,52 | 1.162.521,48 | 193.753,58    |           | 4.427.403,56 |
| B     | 24                             | 6      | TECNICO DE GESTION                          | 86.365,44     | 10.497,96    | 52.498,08    | 8.749,68   | 74.084,40    | 12.347,40     | 12.347,40 | 244.542,96   |
|       | 20                             | 93     | ASISTENTE SOCIAL                            | 1.338.664,32  | 162.718,38   | 613.811,16   | 102.301,86 | 754.840,08   | 125.806,68    | 8.116,56  | 3.098.142,48 |
|       | 20                             | 5      | TECNICO DE ARCHIVOS                         | 71.971,20     | 8.748,30     | 33.000,60    | 5.500,10   | 39.444,00    | 6.574,00      | 7.888,80  | 165.238,20   |
|       | 20                             | 1      | AYUDANTE DE ARCHIVOS                        | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80     | 1.314,80      | 7.888,80  | 33.047,64    |
| TOTAL | GRUPO B                        | 105    | PLAZAS                                      | 1.511.395,20  | 183.714,30   | 705.909,96   | 117.651,66 | 876.257,28   | 146.042,88    |           | 3.540.971,28 |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64    | 2.369,94      | 14.219,64 | 35.868,02    |
|       | 18                             | 6      | SECRETARIA/O DE DIRECCION                   | 64.845,36     | 9.341,04     | 35.557,92    | 5.926,32   | 79.770,96    | 13.295,16     | 13.295,16 | 208.736,76   |
|       | 16                             | 1      | OPERADOR GABINETE TELEGRAFICO               | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.518,68     | 1.419,78      | 8.518,68  | 28.431,08    |
|       | 16                             | 21     | ADMINISTRATIVO                              | 226.958,76    | 32.693,64    | 110.307,96   | 18.384,66  | 168.434,28   | 28.072,38     | 8.020,68  | 584.851,68   |
|       | 16                             | 6      | AUXILIAR DE ARCHIVO                         | 64.845,36     | 9.341,04     | 31.516,56    | 5.252,76   | 48.124,08    | 8.020,68      | 8.020,68  | 167.100,48   |
| TOTAL | GRUPO C                        | 35     | PLAZAS                                      | 378.264,60    | 54.489,40    | 188.561,52   | 31.426,92  | 319.067,64   | 53.177,94     |           | 1.024.988,02 |
| D     | 14                             | 1      | AUXILIAR GABINETE TELEGRAFICO               | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 7.024,32     | 1.170,72      | 7.024,32  | 24.017,48    |
|       | 14                             | 5      | AUXILIAR ADMINISTRATIVO                     | 44.974,80     | 7.427,50     | 22.894,20    | 3.815,70   | 33.900,60    | 5.650,10      | 6.780,12  | 118.662,90   |
| TOTAL | GRUPO D                        | 6      | PLAZAS                                      | 53.969,76     | 8.913,00     | 27.473,04    | 4.578,84   | 40.924,92    | 6.820,82      |           | 142.680,38   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 253    | PLAZAS                                      | 3.724.845,72  | 430.311,40   | 1.870.559,64 | 311.759,94 | 2.398.771,32 | 399.795,22    |           | 9.136.043,24 |

## FUNCIONARIOS JUSTICIA EN RPT

|      |     |     | PLAZAS                                                                    | DENOMINACION | SUELDO FUN JUS | SUELDO EXTRA | CO.GRAL. JUS | COM.ESPEC    | COMP.EXTRA | AG ADIC COM | TOTAL        |
|------|-----|-----|---------------------------------------------------------------------------|--------------|----------------|--------------|--------------|--------------|------------|-------------|--------------|
| 0030 | I/B | 119 | MEDICO FORENSE                                                            |              | 2.293.182,36   | 382.197,06   | 2.799.594,00 | 1.503.469,80 | 178.864,14 | 188.139,00  | 7.345.446,36 |
|      | I/B | 20  | MEDICO FORENSE                                                            |              | 385.408,80     | 64.234,80    | 470.520,00   | 312.031,20   | 30.061,20  | 31.620,00   | 1.293.876,00 |
|      | I/B | 11  | MEDICO FORENSE                                                            |              | 211.974,84     | 35.329,14    | 258.786,00   | 260.439,96   | 16.533,66  | 17.391,00   | 800.454,60   |
|      | I/B | 1   | DIRECTOR DEL INSTITUTO DE MEDICINA LEGAL                                  |              | 19.270,44      | 3.211,74     | 23.526,00    | 35.527,80    | 2.055,68   | 1.770,80    | 85.362,46    |
|      | I/B | 1   | SUBDIRECTOR DEL INSTITUTO DE MEDICINA LEGAL                               |              | 19.270,44      | 3.211,74     | 23.526,00    | 28.972,68    | 1.963,60   | 1.707,58    | 78.652,04    |
|      | I/B | 1   | MEDICO FORENSE JUZGADOS VIOLENCIA SOBRE LA MUJER                          |              | 19.270,44      | 3.211,74     | 23.526,00    | 23.676,36    | 1.503,06   | 1.581,00    | 72.768,60    |
|      | I/B | 1   | JEFE DE SERVICIO DE CLÍNICA FORENSE                                       |              | 19.270,44      | 3.211,74     | 23.526,00    | 17.366,40    | 1.871,50   | 1.707,58    | 66.953,66    |
|      | I/B | 1   | JEFE DE SERVICIO DE ESPECIALIDADES FORENSES                               |              | 19.270,44      | 3.211,74     | 23.526,00    | 17.366,40    | 1.871,50   | 1.707,58    | 66.953,66    |
|      | I/B | 1   | JEFE DE SERVICIO DE LABORATORIO FORENSE                                   |              | 19.270,44      | 3.211,74     | 23.526,00    | 17.366,40    | 1.871,50   | 1.707,58    | 66.953,66    |
|      | I/B | 1   | JEFE DE SERVICIO DE PATOLOGÍA FORENSE                                     |              | 19.270,44      | 3.211,74     | 23.526,00    | 17.366,40    | 1.871,50   | 1.707,58    | 66.953,66    |
|      | I/B | 1   | JEFE DE SECCIÓN DE ANTROPOLOGÍA FÍSICA, ODONTOLOGÍA Y ENTOMOLOGÍA FORENSE |              | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32    | 1.779,46   | 1.707,58    | 65.075,54    |
|      | I/B | 1   | JEFE DE SECCIÓN DE BIOQUÍMICA FORENSE                                     |              | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32    | 1.779,46   | 1.707,58    | 65.075,54    |
|      | I/B | 1   | JEFE DE SECCIÓN DE HISTOPATOLOGÍA                                         |              | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32    | 1.779,46   | 1.707,58    | 65.075,54    |
|      | I/B | 1   | JEFE DE SECCIÓN DE MEDICINA DEL TRABAJO                                   |              | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32    | 1.779,46   | 1.707,58    | 65.075,54    |



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## FUNCIONARIOS JUSTICIA EN RPT

|                   |      | PLAZAS | DENOMINACION                                                          |  | SUELDO FUN JUS | SUELDO EXTRA | CO.GRAL. JUS | COM.ESPEC     | COMP.EXTRAAG | ADIC COM     | TOTAL         |
|-------------------|------|--------|-----------------------------------------------------------------------|--|----------------|--------------|--------------|---------------|--------------|--------------|---------------|
| 0030              | I/B  | 1      | JEFE DE SECCIÓN DE OFTALMOLOGÍA                                       |  | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32     | 1.779,46     | 1.707,58     | 65.075,54     |
|                   | I/B  | 1      | JEFE DE SECCIÓN DE PROSECTORADO Y ORDENACIÓN MÉDICO FORENSE           |  | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32     | 1.779,46     | 1.707,58     | 65.075,54     |
|                   | I/B  | 1      | JEFE DE SECCIÓN DE PSIQUIATRÍA                                        |  | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32     | 1.779,46     | 1.707,58     | 65.075,54     |
|                   | I/B  | 1      | JEFE DE SECCIÓN DE TOXICOLOGÍA FORENSE                                |  | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32     | 1.779,46     | 1.707,58     | 65.075,54     |
|                   | I/B  | 1      | JEFE DE SECCIÓN DE TRAUMATOLOGÍA Y ORTOPEDIA                          |  | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32     | 1.779,46     | 1.707,58     | 65.075,54     |
|                   | I/B  | 1      | JEFE DE SECCIÓN I. PARTIDO JUDICIAL DE MADRID                         |  | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32     | 1.779,46     | 1.707,58     | 65.075,54     |
|                   | I/B  | 1      | JEFE DE SECCIÓN II. PARTIDOS JUDICIALES DE MADRID REGIÓN              |  | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32     | 1.779,46     | 1.707,58     | 65.075,54     |
|                   | I/B  | 1      | JEFE DE SECCIÓN MULTIDISCIPLINAR                                      |  | 19.270,44      | 3.211,74     | 23.526,00    | 15.580,32     | 1.779,46     | 1.707,58     | 65.075,54     |
| TOTAL CUERPO 0030 |      | 169    | PLAZAS                                                                |  | 3.256.704,36   | 542.784,06   | 3.975.894,00 | 2.420.547,24  | 259.820,86   | 269.530,66   | 10.725.281,18 |
| 0870              | I/B  | 2      | FACULTATIVO                                                           |  | 38.540,88      | 6.423,48     | 47.052,00    | 25.216,08     | 3.006,12     | 3.162,00     | 123.400,56    |
|                   | I/B  | 1      | FACULTATIVO HISTOPATOLOGIA                                            |  | 19.270,44      | 3.211,74     | 23.526,00    | 12.608,04     | 1.503,06     | 1.581,00     | 61.700,28     |
| TOTAL CUERPO 0870 |      | 3      | PLAZAS                                                                |  | 57.811,32      | 9.635,22     | 70.578,00    | 37.824,12     | 4.509,18     | 4.743,00     | 185.100,84    |
| 1100              | I/A  | 49     | GESTIÓN PROCESAL Y ADMINISTRATIVA                                     |  | 815.367,84     | 135.894,64   | 244.137,60   | 617.793,96    | 49.550,76    | 48.961,78    | 1.911.706,58  |
|                   | I/A  | 3      | COORDINADOR DE OFICINA                                                |  | 49.920,48      | 8.320,08     | 14.947,20    | 67.011,48     | 3.033,72     | 2.997,66     | 146.230,62    |
|                   | I/A  | 3      | COORDINADOR ADJUNTO - AREA PENAL                                      |  | 49.920,48      | 8.320,08     | 14.947,20    | 66.855,60     | 3.033,72     | 2.997,66     | 146.074,74    |
|                   | I/A  | 2      | COORDINADOR DE OFICINA                                                |  | 33.280,32      | 5.546,72     | 9.964,80     | 47.352,48     | 2.022,48     | 1.998,44     | 100.165,24    |
|                   | I/A  | 2      | COORDINADOR ADJUNTO                                                   |  | 33.280,32      | 5.546,72     | 9.964,80     | 44.570,40     | 2.022,48     | 1.998,44     | 97.383,16     |
|                   | I/A  | 1      | COORDINADOR ADJUNTO - AREA CIVIL                                      |  | 16.640,16      | 2.773,36     | 4.982,40     | 22.285,20     | 1.011,24     | 999,22       | 48.691,58     |
|                   | I/A  | 1      | COORDINADOR ADJUNTO - AREA MENORES                                    |  | 16.640,16      | 2.773,36     | 4.982,40     | 22.285,20     | 1.011,24     | 999,22       | 48.691,58     |
|                   | I/A  | 1      | RESPONSABLE DE CONTROL DE REGISTRO, ESTADISTICA Y CALIDAD             |  | 16.640,16      | 2.773,36     | 4.982,40     | 22.285,20     | 1.011,24     | 999,22       | 48.691,58     |
|                   | I/A1 | 1789   | GESTIÓN PROCESAL Y ADMINISTRATIVA                                     |  | 29.769.246,24  | 4.961.541,04 | 8.913.513,60 | 22.515.853,08 | 1.809.108,36 | 1.787.604,58 | 69.756.866,90 |
|                   | I/A1 | 204    | GESTIÓN PROCESAL Y ADMINISTRATIVA                                     |  | 3.394.592,64   | 565.765,44   | 1.016.409,60 | 2.971.725,12  | 206.292,96   | 203.840,88   | 8.358.626,64  |
|                   | I/A1 | 42     | GESTIÓN PROCESAL Y ADMINISTRATIVA - JEFATURA EQUIPO                   |  | 698.886,72     | 116.481,12   | 209.260,80   | 630.040,32    | 42.472,08    | 41.967,24    | 1.739.108,28  |
|                   | I/A1 | 2      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION GETAFE                  |  | 33.280,32      | 5.546,72     | 9.964,80     | 30.001,92     | 2.022,48     | 1.998,44     | 82.814,68     |
|                   | I/A1 | 2      | JEFE EQUIPO PENAL DEL SERVICIO COMUN DE TRAMITACION ALCALA DE HENARES |  | 33.280,32      | 5.546,72     | 9.964,80     | 30.001,92     | 2.022,48     | 1.998,44     | 82.814,68     |
|                   | I/A1 | 2      | JEFE EQUIPO PENAL DEL SERVICIO COMUN DE TRAMITACION MOSTOLES          |  | 33.280,32      | 5.546,72     | 9.964,80     | 30.001,92     | 2.022,48     | 1.998,44     | 82.814,68     |
|                   | I/A1 | 1      | JEFE EQUIPO CIVIL DEL SERVICIO COMUN DE TRAMITACION ALCALA DE HENARES |  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96     | 1.011,24     | 999,22       | 41.407,34     |
|                   | I/A1 | 1      | JEFE EQUIPO CIVIL DEL SERVICIO COMUN DE TRAMITACION ALCOBENDAS        |  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96     | 1.011,24     | 999,22       | 41.407,34     |
|                   | I/A1 | 1      | JEFE EQUIPO CIVIL DEL SERVICIO COMUN DE TRAMITACION FUENLABRADA       |  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96     | 1.011,24     | 999,22       | 41.407,34     |
|                   | I/A1 | 1      | JEFE EQUIPO CIVIL DEL SERVICIO COMUN DE TRAMITACION MOSTOLES          |  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96     | 1.011,24     | 999,22       | 41.407,34     |
|                   | I/A1 | 1      | JEFE EQUIPO CIVIL DEL SERVICIO COMUN DE TRAMITACION TORREJON DE ARDOZ |  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96     | 1.011,24     | 999,22       | 41.407,34     |
|                   | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION ALCALA DE HENARES         |  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96     | 1.011,24     | 999,22       | 41.407,34     |
|                   | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION ALCOBENDAS                |  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96     | 1.011,24     | 999,22       | 41.407,34     |



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## FUNCIONARIOS JUSTICIA EN RPT

|      |      | PLAZAS | DENOMINACION                                                          | SUELDO FUN JUS | SUELDO EXTRA | CO.GRAL. JUS | COM.ESPEC    | COMP.EXTRAAG | ADIC COM  | TOTAL        |
|------|------|--------|-----------------------------------------------------------------------|----------------|--------------|--------------|--------------|--------------|-----------|--------------|
| 1100 | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION FUENLABRADA               | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION GETAFE                    | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION MOSTOLES                  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION OJ ALCORCON               | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION OJ ARGANDA DEL REY        | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION OJ COLLADO VILLALBA       | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION OJ LEGANES                | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION OJ MAJADAHONDA            | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION OJ NAVALCARNERO           | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION OJ PARLA                  | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION OJ VALDEMORO              | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE EJECUCION TORREJON DE ARDOZ         | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ ALCORCON             | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ ARGANDA DEL REY      | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ COLLADO VILLALBA     | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ COSLADA              | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ LEGANES              | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ MAJADAHONDA          | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ NAVALCARNERO         | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ PARLA                | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN DE TRAMITACION OJ VALDEMORO            | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO DEL SERVICIO COMUN TRAMITACION OJ COLMENAR VIEJO          | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO PENAL DEL SERVICIO COMUN DE TRAMITACION ALCOBENDAS        | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO PENAL DEL SERVICIO COMUN DE TRAMITACION FUENLABRADA       | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO PENAL DEL SERVICIO COMUN DE TRAMITACION TORREJON DE ARDOZ | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A1 | 1      | JEFE EQUIPO SOCIAL DEL SERVICIO COMUN DE TRAMITACION MOSTOLES         | 16.640,16      | 2.773,36     | 4.982,40     | 15.000,96    | 1.011,24     | 999,22    | 41.407,34    |
|      | I/A2 | 65     | GESTIÓN PROCESAL Y ADMINISTRATIVA                                     | 1.081.610,40   | 180.268,40   | 323.856,00   | 1.010.958,00 | 65.730,60    | 64.949,30 | 2.727.372,70 |
|      | I/A2 | 53     | GESTIÓN PROCESAL Y ADMINISTRATIVA                                     | 881.928,48     | 146.988,08   | 264.067,20   | 1.252.284,00 | 53.595,72    | 52.958,66 | 2.651.822,14 |



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## FUNCIONARIOS JUSTICIA EN RPT

|       |        |             | PLAZAS                                                     | DENOMINACION | SUELDO FUN JUS | SUELDO EXTRA | CO.GRAL. JUS  | COM.ESPEC     | COMP.EXTRAAG | ADIC COM     | TOTAL          |  |
|-------|--------|-------------|------------------------------------------------------------|--------------|----------------|--------------|---------------|---------------|--------------|--------------|----------------|--|
| 1100  | I/A2   | 20          | GESTIÓN PROCESAL Y ADMINISTRATIVA - COORDINADOR            |              | 332.803,20     | 55.467,20    | 99.648,00     | 275.865,60    | 20.224,80    | 19.984,40    | 803.993,20     |  |
|       | I/A2   | 1           | GESTIÓN PROCESAL Y ADMINISTRATIVA - JEFATURA EQUIPO        |              | 16.640,16      | 2.773,36     | 4.982,40      | 26.043,12     | 1.011,24     | 999,22       | 52.449,50      |  |
|       | I/B    | 6           | GESTIÓN PROCESAL Y ADMINISTRATIVA                          |              | 99.840,96      | 16.640,16    | 35.709,12     | 75.648,24     | 6.067,44     | 5.995,32     | 239.901,24     |  |
|       | I/B    | 2           | COORDINADOR ADMINISTRATIVO                                 |              | 33.280,32      | 5.546,72     | 11.903,04     | 26.604,00     | 2.022,48     | 1.998,44     | 81.355,00      |  |
|       | III/A1 | 8           | GESTIÓN PROCESAL Y ADMINISTRATIVA                          |              | 133.121,28     | 22.186,88    | 35.121,60     | 116.538,24    | 7.300,48     | 7.993,76     | 322.262,24     |  |
|       | III/A2 | 45          | GESTIÓN PROCESAL Y ADMINISTRATIVA                          |              | 748.807,20     | 124.801,20   | 197.559,00    | 566.357,40    | 41.065,20    | 44.964,90    | 1.723.554,90   |  |
|       | III/A2 | 11          | GESTIÓN PROCESAL Y ADMINISTRATIVA                          |              | 183.041,76     | 30.506,96    | 48.292,20     | 171.085,20    | 10.038,16    | 10.991,42    | 453.955,70     |  |
|       | IV/C   | 33          | GESTIÓN PROCESAL Y ADMINISTRATIVA                          |              | 549.125,28     | 91.520,88    | 138.366,36    | 415.328,76    | 29.033,40    | 32.974,26    | 1.256.348,94   |  |
|       | IV/D   | 64          | GESTIÓN PROCESAL Y ADMINISTRATIVA - SECRETARÍA             |              | 1.064.970,24   | 177.495,04   | 280.995,84    | 805.486,08    | 56.307,20    | 63.950,08    | 2.449.204,48   |  |
| TOTAL |        | CUERPO 1100 | 2444                                                       | PLAZAS       | 40.668.551,04  | 6.778.091,84 | 12.082.907,16 | 32.355.294,12 | 2.452.405,36 | 2.442.093,68 | 96.779.343,20  |  |
| 1200  | I/A    | 221         | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 3.022.617,00   | 503.769,50   | 955.701,24    | 2.760.917,64  | 204.106,76   | 192.888,80   | 7.640.000,94   |  |
|       | I/A    | 2           | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 27.354,00      | 4.559,00     | 8.648,88      | 35.729,76     | 1.847,12     | 1.745,60     | 79.884,36      |  |
|       | I/A1   | 41          | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 560.757,00     | 93.459,50    | 177.302,04    | 543.851,88    | 37.865,96    | 35.784,80    | 1.449.021,18   |  |
|       | I/A1   | 2           | TRAMITACION PROCESAL Y ADMINISTRATIVA - JEFATURA EQUIPO    |              | 27.354,00      | 4.559,00     | 8.648,88      | 29.734,80     | 1.847,12     | 1.745,60     | 73.889,40      |  |
|       | I/A2   | 2975        | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 40.689.075,00  | 6.781.512,50 | 12.865.209,00 | 37.104.081,00 | 2.747.591,00 | 2.596.580,00 | 102.784.048,50 |  |
|       | I/A2   | 83          | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 1.135.191,00   | 189.198,50   | 358.928,52    | 1.281.473,52  | 76.655,48    | 72.442,40    | 3.113.889,42   |  |
|       | I/A2   | 73          | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 998.421,00     | 166.403,50   | 315.684,12    | 1.658.995,08  | 67.419,88    | 63.714,40    | 3.270.637,98   |  |
|       | I/A2   | 26          | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA - COORDINADOR        |              | 355.602,00     | 59.267,00    | 112.435,44    | 355.408,56    | 24.012,56    | 22.692,80    | 929.418,36     |  |
|       | I/B    | 28          | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 382.956,00     | 63.826,00    | 148.223,04    | 349.816,32    | 25.859,68    | 24.438,40    | 995.119,44     |  |
|       | III/A1 | 54          | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 738.558,00     | 123.093,00   | 201.547,44    | 673.485,84    | 44.528,40    | 47.131,20    | 1.828.343,88   |  |
|       | III/A2 | 17          | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 232.509,00     | 38.751,50    | 63.450,12     | 262.470,48    | 14.018,20    | 14.837,60    | 626.036,90     |  |
|       | IV/C   | 37          | TRAMITACIÓN PROCESAL Y ADMINISTRATIVA                      |              | 506.049,00     | 84.341,50    | 130.806,84    | 461.462,52    | 29.294,38    | 32.293,60    | 1.244.247,84   |  |
| TOTAL |        | CUERPO 1200 | 3559                                                       | PLAZAS       | 48.676.443,00  | 8.112.740,50 | 15.346.585,56 | 45.517.427,40 | 3.275.046,54 | 3.106.295,20 | 124.034.538,20 |  |
| 1270  | I/A    | 53          | AUXILIO JUDICIAL                                           |              | 657.496,80     | 109.582,80   | 180.038,88    | 654.259,56    | 41.919,82    | 43.241,64    | 1.686.539,50   |  |
|       | I/A1   | 223         | AUXILIO JUDICIAL                                           |              | 2.766.448,80   | 461.074,80   | 757.522,08    | 3.190.139,88  | 176.379,62   | 181.941,24   | 7.533.506,42   |  |
|       | I/A1   | 16          | AUXILIO JUDICIAL - JEFATURA EQUIPO                         |              | 198.489,60     | 33.081,60    | 54.351,36     | 235.080,96    | 12.655,04    | 13.054,08    | 546.712,64     |  |
|       | I/A1   | 2           | JEFE EQUIPO DEL SERVICIO COMUN GENERAL ALCALÁ DE HENARES   |              | 24.811,20      | 4.135,20     | 6.793,92      | 29.385,12     | 1.581,88     | 1.631,76     | 68.339,08      |  |
|       | I/A1   | 2           | JEFE EQUIPO DEL SERVICIO COMUN GENERAL MOSTOLES            |              | 24.811,20      | 4.135,20     | 6.793,92      | 29.385,12     | 1.581,88     | 1.631,76     | 68.339,08      |  |
|       | I/A1   | 1           | JEFE EQUIPO DEL SERVICIO COMUN GENENERAL OJ NAVALCARNERO   |              | 12.405,60      | 2.067,60     | 3.396,96      | 14.692,56     | 790,94       | 815,88       | 34.169,54      |  |
|       | I/A1   | 1           | JEFE EQUIPO DEL SERVICIO COMUN GENERAL ALCOBENDAS          |              | 12.405,60      | 2.067,60     | 3.396,96      | 14.692,56     | 790,94       | 815,88       | 34.169,54      |  |
|       | I/A1   | 1           | JEFE EQUIPO DEL SERVICIO COMUN GENERAL FUENLABRADA         |              | 12.405,60      | 2.067,60     | 3.396,96      | 14.692,56     | 790,94       | 815,88       | 34.169,54      |  |
|       | I/A1   | 1           | JEFE EQUIPO DEL SERVICIO COMUN GENERAL GETAFE              |              | 12.405,60      | 2.067,60     | 3.396,96      | 14.692,56     | 790,94       | 815,88       | 34.169,54      |  |
|       | I/A1   | 1           | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ ALCORCON         |              | 12.405,60      | 2.067,60     | 3.396,96      | 14.692,56     | 790,94       | 815,88       | 34.169,54      |  |
|       | I/A1   | 1           | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ ARGANDA DEL REY  |              | 12.405,60      | 2.067,60     | 3.396,96      | 14.692,56     | 790,94       | 815,88       | 34.169,54      |  |
|       | I/A1   | 1           | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ COLLADO VILLALBA |              | 12.405,60      | 2.067,60     | 3.396,96      | 14.692,56     | 790,94       | 815,88       | 34.169,54      |  |
|       |        |             |                                                            |              |                |              |               |               |              |              |                |  |
|       |        |             |                                                            |              |                |              |               |               |              |              |                |  |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 022 D.G.RR.HH.Y RELAC.CON LA ADMIN.JU CG : 0000 D.G.RR.HH.Y RELAC.CON LA ADMPROGRAMA : 112C PERSONAL AL SERVICIO DE LA Página : 5

## FUNCIONARIOS JUSTICIA EN RPT

|      |        | PLAZAS                       | DENOMINACION                                                         |        | SUELDO FUN JUS | SUELDO EXTRA  | CO.GRAL. JUS  | COM.ESPEC     | COMP.EXTRAAG ADIC COM | TOTAL          |
|------|--------|------------------------------|----------------------------------------------------------------------|--------|----------------|---------------|---------------|---------------|-----------------------|----------------|
| 1270 | I/A1   | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ COLMENAR VIEJO             |        | 12.405,60      | 2.067,60      | 3.396,96      | 14.692,56     | 790,94                | 34.169,54      |
|      | I/A1   | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ COSLADA                    |        | 12.405,60      | 2.067,60      | 3.396,96      | 14.692,56     | 790,94                | 34.169,54      |
|      | I/A1   | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ LEGANES                    |        | 12.405,60      | 2.067,60      | 3.396,96      | 14.692,56     | 790,94                | 34.169,54      |
|      | I/A1   | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ MAJADAHONDA                |        | 12.405,60      | 2.067,60      | 3.396,96      | 14.692,56     | 790,94                | 34.169,54      |
|      | I/A1   | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ PARLA                      |        | 12.405,60      | 2.067,60      | 3.396,96      | 14.692,56     | 790,94                | 34.169,54      |
|      | I/A1   | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ VALDEMORO                  |        | 12.405,60      | 2.067,60      | 3.396,96      | 14.692,56     | 790,94                | 34.169,54      |
|      | I/A1   | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL TORREJON DE ARDOZ             |        | 12.405,60      | 2.067,60      | 3.396,96      | 14.692,56     | 790,94                | 34.169,54      |
|      | I/A2   | 889                          | AUXILIO JUDICIAL                                                     |        | 11.028.578,40  | 1.838.096,40  | 3.019.897,44  | 10.956.036,00 | 703.145,66            | 28.271.071,22  |
|      | I/A2   | 31                           | AUXILIO JUDICIAL                                                     |        | 384.573,60     | 64.095,60     | 105.305,76    | 474.032,16    | 24.519,14             | 1.077.818,54   |
|      | I/A2   | 24                           | AUXILIO JUDICIAL                                                     |        | 297.734,40     | 49.622,40     | 81.527,04     | 522.933,12    | 18.982,56             | 990.380,64     |
|      | I/B    | 14                           | AUXILIO JUDICIAL                                                     |        | 173.678,40     | 28.946,40     | 61.128,48     | 172.823,28    | 11.073,16             | 459.072,04     |
|      | III/A1 | 16                           | AUXILIO JUDICIAL                                                     |        | 198.489,60     | 33.081,60     | 44.872,32     | 197.184,00    | 11.079,04             | 497.760,64     |
|      | III/A1 | 13                           | AUXILIO JUDICIAL                                                     |        | 161.272,80     | 26.878,80     | 36.458,76     | 185.972,28    | 9.001,72              | 430.190,80     |
|      | III/A1 | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ SAN LORENZO DE EL ESCORIAL |        | 12.405,60      | 2.067,60      | 2.804,52      | 14.692,56     | 692,44                | 33.478,60      |
|      | III/A1 | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ ARANJUEZ                   |        | 12.405,60      | 2.067,60      | 2.804,52      | 14.692,56     | 692,44                | 33.478,60      |
|      | III/A1 | 1                            | JEFE EQUIPO DEL SERVICIO COMUN GENERAL OJ POZUELO DE ALARCON         |        | 12.405,60      | 2.067,60      | 2.804,52      | 14.692,56     | 692,44                | 33.478,60      |
|      | III/A2 | 8                            | AUXILIO JUDICIAL                                                     |        | 99.244,80      | 16.540,80     | 22.436,16     | 122.330,88    | 5.539,52              | 272.619,20     |
|      | IV/C   | 73                           | AUXILIO JUDICIAL                                                     |        | 905.608,80     | 150.934,80    | 190.337,28    | 899.652,00    | 48.140,58             | 2.254.232,70   |
|      | TOTAL  | CUERPO 1270                  | 1381                                                                 | PLAZAS | 17.132.133,60  | 2.855.355,60  | 4.623.434,40  | 17.918.987,88 | 1.078.750,10          | 44.735.391,86  |
| 890  | I/B    | 3                            | TECNICO ESPECIALISTA EN FARMACIA                                     |        | 49.920,48      | 8.320,08      | 17.854,56     | 37.824,12     | 3.033,72              | 119.950,62     |
|      | I/B    | 2                            | TECNICO ESPECIALISTA EN ESPECIALIDADES CLINICAS/HISTOPATOLOGIA       |        | 33.280,32      | 5.546,72      | 11.903,04     | 25.216,08     | 2.022,48              | 79.967,08      |
|      | I/B    | 1                            | TECNICO ESPECIALISTA LABORATORIO                                     |        | 16.640,16      | 2.773,36      | 5.951,52      | 12.608,04     | 1.011,24              | 39.983,54      |
|      | TOTAL  | CUERPO 890                   | 6                                                                    | PLAZAS | 99.840,96      | 16.640,16     | 35.709,12     | 75.648,24     | 6.067,44              | 239.901,24     |
| 900  | I/B    | 3                            | AYUDANTE DE LABORATORIO ADMINISTRACIÓN DE JUSTICIA                   |        | 41.031,00      | 6.838,50      | 15.881,04     | 37.480,32     | 2.770,68              | 106.619,94     |
|      | TOTAL  | CUERPO 900                   | 3                                                                    | PLAZAS | 41.031,00      | 6.838,50      | 15.881,04     | 37.480,32     | 2.770,68              | 106.619,94     |
|      | TOTAL  | FUNCIONARIOS JUSTICIA EN RPT | 7565                                                                 | PLAZAS | 109.932.515,28 | 18.322.085,88 | 36.150.989,28 | 98.363.209,32 | 7.079.370,16          | 276.806.176,46 |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS | DENOMINACION           | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-----------|--------|------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A//I/9/1  | 20     | TITULADO SUPERIOR      | 100,00  | 617.803,20   | 102.967,20   | 32.236,40     |             |              | 753.006,80 |
| A//I/7/16 | 22     | TITULADO MEDIO         | 100,00  | 590.932,32   | 98.488,72    | 29.011,40     |             |              | 718.432,44 |
| A//I/5/17 | 7      | OFICIAL ADMINISTRATIVO | 100,00  | 153.389,04   | 25.564,84    | 7.180,04      |             |              | 186.133,92 |
| A//I/6/24 | 15     | TECNICO ESPECIALISTA I | 100,00  | 360.054,00   | 60.009,00    | 15.385,80     |             |              | 435.448,80 |
| A//I/6/25 | 2      | JEFE DE NEGOCIADO      | 100,00  | 48.007,20    | 8.001,20     | 2.051,44      |             |              | 58.059,84  |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 022 D.G.RR.HH.Y RELAC.CON LA ADMIN.JU CG : 0000 D.G.RR.HH.Y RELAC.CON LA ADMPROGRAMA : 112C PERSONAL AL SERVICIO DE LA Página : 6

## PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                              | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|-----------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| B/III/5/2032           | 23     | TECNICO DE MANTENIMIENTO                                  | 100,00  | 503.992,56   | 83.998,76    | 23.591,56     |             |              | 611.582,88   |
| B/III/5/23             | 3      | TECNICO ESPECIALISTA II                                   | 100,00  | 65.738,16    | 10.956,36    | 3.077,16      |             |              | 79.771,68    |
| B/III/5/43             | 34     | CONDUCTOR                                                 | 100,00  | 745.032,48   | 124.172,08   | 34.874,48     |             |              | 904.079,04   |
| B/III/6/2034           | 1      | GOBERNANTE                                                | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| B/III/6/2035           | 1      | TECNICO ESPECIALISTA EN ARTES GRAFICAS                    | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| B/V/1/2030             | 57     | PERSONAL AUXILIAR DE SERVICIOS                            | 100,00  | 968.605,56   | 161.434,26   | 43.502,40     |             |              | 1.173.542,22 |
|                        | 4      | PERSONAL AUXILIAR DE SERVICIOS                            | 57,14   | 38.839,20    | 6.473,20     | 1.744,40      |             |              | 47.056,80    |
|                        | 1      | PERSONAL AUXILIAR DE SERVICIOS                            | 71,42   | 12.136,44    | 2.022,74     | 545,08        |             |              | 14.704,26    |
|                        | 2      | PERSONAL AUXILIAR DE SERVICIOS                            | 28,57   | 9.709,92     | 1.618,32     | 436,08        |             |              | 11.764,32    |
| B/V/2/102              | 65     | AUXILIAR DE CONTROL E INFORMACION                         | 100,00  | 1.111.773,00 | 185.295,50   | 49.608,00     |             |              | 1.346.676,50 |
| D/II/9/1               | 12     | TITULADO SUPERIOR                                         | 100,00  | 370.681,92   | 61.780,32    | 19.341,84     |             |              | 451.804,08   |
| D/III/7/16             | 14     | TITULADO MEDIO                                            | 100,00  | 376.047,84   | 62.674,64    | 18.461,80     |             |              | 457.184,28   |
| D/III/6/24             | 18     | TECNICO ESPECIALISTA I                                    | 100,00  | 432.064,80   | 72.010,80    | 18.462,96     |             |              | 522.538,56   |
| D/IV/3/2038            | 1      | TECNICO EN CUIDADOS AUXILIARES DE ENFERMERIA              | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| M/II/15                | 1      | COORDINADOR TRADUCTORES                                   | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| M/III - III/ 8         | 1      | JEFE DE SECCION DE PERITOS                                | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| M/III - IV/ 8          | 1      | JEFE DE UNIDAD DE CONSERVACION                            | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| M/IV/ 4                | 1      | JEFE DE EQUIPO DE CONTROL E INFORMACION (DECANATO MADRID) | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
|                        | 1      | JEFE DE EQUIPO DE CONTROL E INFORMACION (TSJ)             | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
| X/III/6/2040           | 2      | JEFE DE CONSERVACION A EXTINGUIR                          | 100,00  | 48.007,20    | 8.001,20     | 2.051,44      |             |              | 58.059,84    |
| TOTAL PERSONAL LABORAL |        |                                                           | 309     | PLAZAS       | 6.662.644,80 | 1.110.440,80  | 312.552,00  |              | 8.085.637,60 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 022 D.G.RR.HH.Y RELAC.CON LA ADMIN.JU CG : 0000 D.G.RR.HH.Y RELAC.CON LA ADMPROGRAMA : 112C PERSONAL AL SERVICIO DE LA Página : 7

|                                                |                |
|------------------------------------------------|----------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 5.831.346,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 49.258.233,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 57.269.807,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 20.050.373,00  |
| 12005 TRIENIOS                                 | 29.871.197,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 427.011,00     |
| 12100 COMPLEMENTO DESTINO                      | 45.412.679,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 108.126.563,00 |
| 12103 OTROS COMPLEMENTOS                       | 18.159.490,00  |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 652.220,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 7.113.123,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 140.712,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 1.103.410,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 825.840,00     |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 20.788,00      |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 1.751,00       |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 105.647,00     |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 1.899,00       |
| 14102 SUSTITUCIÓN FUNCIONARIOS DE REG.ESPEC.SE | 6.015.429,00   |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 1.275.343,00   |
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 43.000,00      |
| 14300 FUNCIONARIOS INTERINOS DE JUSTICIA       | 1.702.770,00   |
| 14301 PERSONAL IDÓNEO JUSTICIA                 | 102.763,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 411.956,00     |
| 15402 CUMPLIMIENTO DE PROGRAMAS CONCRETOS DE A | 126.122,00     |
| 16000 CUOTAS SOCIALES                          | 44.457.917,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 549.857,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 321.755,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 300.178,00     |
| 16205 FONDO MEJORA BENEFICIOS SOCIALES         | 1.500.000,00   |
| 18001 PREVISIÓN PARA CRECIMIENTO PLANTILLA     | 4.000.000,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 18.013.598,00  |
| <hr/>                                          |                |
| TOTAL PROGRAMA . . .                           | 423.192.777,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 022 D.G.RR.HH.Y RELAC.CON LA ADMIN.JU CG : 0000 D.G.RR.HH.Y RELAC.CON LA ADM

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|                                                |                |
|------------------------------------------------|----------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00      |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 7.098.116,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 50.097.715,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 57.974.578,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 20.385.748,00  |
| 12005 TRIENIOS                                 | 30.428.328,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 968.654,00     |
| 12100 COMPLEMENTO DESTINO                      | 47.317.991,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 112.149.374,00 |
| 12103 OTROS COMPLEMENTOS                       | 18.180.234,00  |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 652.220,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 7.404.492,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 140.712,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 1.166.750,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 855.406,00     |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 20.788,00      |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 1.751,00       |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 105.647,00     |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 1.899,00       |
| 14102 SUSTITUCIÓN FUNCIONARIOS DE REG.ESPEC.SE | 6.015.429,00   |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 1.306.040,00   |
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 43.000,00      |
| 14300 FUNCIONARIOS INTERINOS DE JUSTICIA       | 1.702.770,00   |
| 14301 PERSONAL IDÓNEO JUSTICIA                 | 102.763,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 411.956,00     |
| 15402 CUMPLIMIENTO DE PROGRAMAS CONCRETOS DE A | 126.122,00     |
| 16000 CUOTAS SOCIALES                          | 46.532.194,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 549.857,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 321.755,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 300.178,00     |
| 16205 FONDO MEJORA BENEFICIOS SOCIALES         | 1.500.000,00   |
| 18001 PREVISIÓN PARA CRECIMIENTO PLANTILLA     | 4.000.000,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 18.589.938,00  |
| TOTAL CENTRO . . .                             | 436.540.813,00 |





SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 023 D.G.INFRAESTRUCTURAS JUDICIALES CG : 0000 D.G.INFRAESTRUCTURAS JUDICIALPROGRAMA : 112A INFRAESTRUCTURAS JUDICIALE Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                               | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------------|---------------|-----------|
| 1                  |        | DTOR. GRAL. DE INFRAESTRUCTURAS JUDICIALES | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                     | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|---------|--------|------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE INFRAESTRUCTURAS JUDICIALES               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE MEDIOS MATERIALES Y SUMINISTROS           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | JEFE DE DIVISION DE PREVENCIÓN DE RIESGOS LABORALES              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00    |
|       | 30      | 1      | JEFE DE DIVISION DE PROYECTOS, OBRAS Y CONSTRUCCIONES JUDICIALES | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00    |
|       | 29      | 1      | JEFE DE AREA DE CONTRATACION                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE MEDIOS ECONOMICOS                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE PREVENCIÓN DE RIESGOS LABORALES                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 2      | TECNICO DE APOYO                                                 | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48  | 13.131,08     | 39.393,24 | 159.068,44   |
|       | 29      | 1      | TÉCNICO DE APOYO                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22    |
|       | 28      | 4      | TECNICO DE APOYO                                                 | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72 | 21.057,12     | 31.585,68 | 279.144,08   |
|       | 26      | 1      | SERV. ESTUDIOS E INFORMES                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION DE INMUEBLES I                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION DE INMUEBLES II                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION DE RECURSOS ECONOMICOS                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ECONOMICA Y ADMINISTRATIVA                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. INFRAESTRUCTURAS JUDICIALES                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. SEGUIMIENTO SEDES JUDICIALES                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. SUMINISTROS                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. SUMINISTROS II                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 2      | TECNICO DE APOYO                                                 | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76  | 9.119,96      | 27.359,88 | 125.012,32   |
|       | 26      | 2      | TECNICO DE APOYO DE PREVENCIÓN                                   | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76  | 9.119,96      | 27.359,88 | 125.012,32   |
|       | 25      | 1      | TECNICO DE APOYO                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52  | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | TECNICO DE APOYO EN PREVENCIÓN DE RIESGOS LABORALES              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00  | 2.118,00      | 12.708,00 | 44.033,02    |
|       | 25      | 1      | TECNICO SUPERIOR                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28  | 1.766,38      | 10.598,28 | 41.571,68    |
|       | 24      | 1      | TECNICO SUPERIOR                                                 | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68  | 40.027,90    |
|       | 24      | 1      | TECNICO SUPERIOR EN PREVENCIÓN DE RIESGOS LABORALES              | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68  | 40.027,90    |
| TOTAL | GRUPO A | 32     | PLAZAS                                                           | 532.700,16    | 54.787,20    | 368.041,20   | 61.340,20  | 990.685,92 | 165.114,32    |           | 2.172.669,00 |
| B     | 22      | 3      | SUBSEC. GESTION ADMINISTRATIVA                                   | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92  | 5.923,32      | 11.846,64 | 116.679,60   |
|       | 22      | 2      | SUBSEC. GESTION ADMINISTRATIVA II                                | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64 | 77.786,40    |
|       | 22      | 1      | RESPONSABLE GESTION ADMINISTRATIVA                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION I                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA III                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMVA. E INVENTARIO                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. TECNICA                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |

SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 023 D.G.INFRAESTRUCTURAS JUDICIALES CG : 0000 D.G.INFRAESTRUCTURAS JUDICIALPROGRAMA : 112A INFRAESTRUCTURAS JUDICIALE: Página : 2

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                     |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-------|--------------------------------|----------------------------------|----|---------------|--------------|--------------|------------|-----------|---------------|------------|--------------|
|       | TOTAL | GRUPO B                        |                                  | 10 | PLAZAS        | 143.942,40   | 17.496,60    | 76.527,60  | 12.754,60 | 118.466,40    | 19.744,40  | 388.932,00   |
| C     | 18    | 1                              | JEFE DE SECRETARIA DE ALTO CARGO |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 14.219,64     | 2.369,94   | 35.868,02    |
|       | 18    | 1                              | SECRETARIA/O DE DIRECCION        |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 13.295,16     | 2.215,86   | 34.789,46    |
|       | 18    | 1                              | NEG. CONTRATACION I              |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 9.016,56      | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. CONTRATACION II             |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 9.016,56      | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA      |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 9.016,56      | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA I    |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 9.016,56      | 1.502,76   | 29.797,76    |
|       | 16    | 2                              | RESPONSABLE DE TRAMITACION       |    |               | 21.615,12    | 3.113,68     | 10.505,52  | 1.750,92  | 16.794,72     | 2.799,12   | 56.579,08    |
|       | TOTAL | GRUPO C                        |                                  | 8  | PLAZAS        | 86.460,48    | 12.454,72    | 46.063,44  | 7.677,24  | 80.375,76     | 13.395,96  | 246.427,60   |
| D     | 14    | 4                              | AUXILIAR ADMINISTRATIVO          |    |               | 35.979,84    | 5.942,00     | 18.315,36  | 3.052,56  | 27.120,48     | 4.520,08   | 94.930,32    |
|       | TOTAL | GRUPO D                        |                                  | 4  | PLAZAS        | 35.979,84    | 5.942,00     | 18.315,36  | 3.052,56  | 27.120,48     | 4.520,08   | 94.930,32    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                  | 54 | PLAZAS        | 799.082,88   | 90.680,52    | 508.947,60 | 84.824,60 | 1.216.648,56  | 202.774,76 | 2.902.958,92 |

**PERSONAL LABORAL**

| CATEGORIA    | PLAZAS | DENOMINACION                         | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|--------|--------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| B/III/5/23   | 1      | TECNICO ESPECIALISTA II              | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |
| D/III/8/2059 | 2      | DIPLOMADO EN ENFERMERIA ESPECIALISTA | 100,00  | 56.142,72    | 9.357,12     | 2.637,40      |             |              | 68.137,24 |
|              | TOTAL  | PERSONAL LABORAL                     | 3       | PLAZAS       | 78.055,44    | 13.009,24     | 3.663,12    |              | 94.727,80 |



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|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 587.487,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 161.439,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 98.915,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 41.922,00    |
| 12005 TRIENIOS                           | 135.148,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 164.414,00   |
| 12100 COMPLEMENTO DESTINO                | 597.909,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.419.424,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 94.727,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 11.198,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 5.763,00     |
| 16000 CUOTAS SOCIALES                    | 352.031,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 169.603,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 3.928.388,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 024 D.G.REEQUILIBRIO TERRITORIAL

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ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                 | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE REEQUILIBRIO TERRITORIAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                       | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-----------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ASISTENCIA A MUNICIPIOS                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ESTRATEGIA TERRITORIAL                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE ASISTENCIA Y PLANIFICACION A MUNICIPIOS           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION ESTRATEGICA                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | ASESOR TECNICO                                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08      | 7.054,18  | 42.325,08 | 84.703,02  |
|       | 29  | 1      | JEFE DE AREA DE ASISTENCIA A MUNICIPIOS Y CONTRATACION                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ASISTENCIA JURIDICA, LETRADA Y REGIMEN JURIDICO LOCAL | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ASISTENCIA TECNICA                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COOPERACION LOCAL                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION ECONOMICO ADMINISTRATIVA                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE DESARROLLO SOCIOECONOMICO LOCAL                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION Y ANALISIS TERRITORIAL                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 6      | TECNICO DE APOYO                                                      | 99.881,28     | 10.272,60    | 78.256,08    | 13.042,68  | 236.359,44     | 39.393,24 | 39.393,24 | 477.205,32 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA ADMINISTRATIVA                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ASISTENCIA A MUNICIPIOS Y CONTRATACION      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ASISTENCIA JURIDICA Y LETRADA               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ASISTENCIA TECNICA A MUNICIPIOS             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE EVALUACION TERRITORIAL                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE REGIMEN JURIDICO LOCAL Y MANCOMUNIDADES     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE REGISTROS                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE TRAMITACION DE SUBVENCIONES                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 10     | TECNICO DE APOYO                                                      | 166.468,80    | 17.121,00    | 124.946,40   | 20.824,40  | 315.856,80     | 52.642,80 | 31.585,68 | 697.860,20 |
|       | 26  | 1      | SECRETARIA CLASE 3ª S.A.T.                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ECONOMICO II                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. FORMACION                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION TECNICA                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION TERRITORIAL                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |



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PROGRAMA : 942O REEQUILIBRIO TERRITORIAL

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FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS                         | DENOMINACION                                   |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-----|--------------------------------|------------------------------------------------|----|---------------|--------------|--------------|------------|-------------------------|--------------|------------|--------------|
| A     | 25  | 1                              | TECNICO DE APOYO                               |    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92     | 49.128,46  |              |
|       | 25  | 1                              | TÉCNICO DE APOYO                               |    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92     | 49.128,46  |              |
| TOTAL |     | GRUPO A                        |                                                | 44 | PLAZAS        | 732.462,72   | 75.332,40    | 548.644,56 | 91.440,76               | 1.559.862,00 | 259.977,00 | 3.267.719,44 |
| B     | 22  | 2                              | SUBSEC. GESTION ADMINISTRATIVA                 |    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88     | 11.846,64  | 77.786,40    |
|       | 22  | 2                              | SUBSEC. TRAMITACION ADMINISTRATIVA             |    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88     | 11.846,64  | 77.786,40    |
|       | 22  | 1                              | SUBSEC. ESTUDIOS ECONOMICO - FINANCIEROS       |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22  | 1                              | SUBSEC. GESTION FINANCIERA Y ASUNTOS GENERALES |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22  | 1                              | SUBSEC. GESTION Y TRAMITACION ADMINISTRATIVA   |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22  | 1                              | SUBSEC. REGIMEN ECONOMICO                      |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22  | 1                              | SUBSEC. TRAMITACION ADMINISTRATIVA I           |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22  | 1                              | SUBSEC. TRAMITACION ADMINISTRATIVA II          |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22  | 1                              | SUBSEC. TRAMITACION DE SUBVENCIONES            |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 20  | 2                              | ARQUITECTO TECNICO                             |    | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60     | 7.888,80   | 66.095,28    |
| TOTAL |     | GRUPO B                        |                                                | 13 | PLAZAS        | 187.125,12   | 22.745,58    | 97.380,60  | 16.230,10               | 146.090,64   | 24.348,44  | 493.920,48   |
| C     | 18  | 1                              | JEFE DE SECRETARIA DE ALTO CARGO               |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94     | 14.219,64  | 35.868,02    |
|       | 18  | 1                              | SECRETARIA/O DE DIRECCION                      |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86     | 13.295,16  | 34.789,46    |
|       | 18  | 1                              | NEG. TRAMITACION ADMINISTRATIVA                |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 16  | 2                              | ADMINISTRATIVO                                 |    | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56     | 8.020,68   | 55.700,16    |
| TOTAL |     | GRUPO C                        |                                                | 5  | PLAZAS        | 54.037,80    | 7.784,20     | 28.284,48  | 4.714,08                | 52.572,72    | 8.762,12   | 156.155,40   |
| D     | 14  | 1                              | AUXILIAR ADMINISTRATIVO                        |    | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02     | 6.780,12   | 23.732,58    |
| TOTAL |     | GRUPO D                        |                                                | 1  | PLAZAS        | 8.994,96     | 1.485,50     | 4.578,84   | 763,14                  | 6.780,12     | 1.130,02   | 23.732,58    |
| TOTAL |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                                | 63 | PLAZAS        | 982.620,60   | 107.347,68   | 678.888,48 | 113.148,08              | 1.765.305,48 | 294.217,58 | 3.941.527,90 |

PERSONAL LABORAL

| CATEGORIA  | PLAZAS | DENOMINACION            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|--------|-------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/6/25 | 1      | JEFE DE NEGOCIADO       | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| A/IV/3/32  | 1      | AUXILIAR ADMINISTRATIVO | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B/III/5/43 | 2      | CONDUCTOR               | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| TOTAL      |        | PERSONAL LABORAL        | 4       | PLAZAS       | 85.961,88    | 14.326,98     | 3.956,34    |              | 104.245,20 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 024 D.G.REEQUILIBRIO TERRITORIAL

CG : 0000 D.G.REEQUILIBRIO TERRITORIAL

PROGRAMA : 9420 REEQUILIBRIO TERRITORIAL

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|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 807.795,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 209.871,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 61.822,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.481,00    |
| 12005 TRIENIOS                           | 165.889,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 175.941,00   |
| 12100 COMPLEMENTO DESTINO                | 795.063,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 2.059.523,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 104.245,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 2.074,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 13.178,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 5.760,00     |
| 16000 CUOTAS SOCIALES                    | 1.006.320,00 |
| 18013 INCREMENTO RETRIBUTIVO             | 243.533,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 5.749.903,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 104 AG.C.M.REEDUC.Y REINSERC.MENOR I CG : 0000 AG.C.M.REEDUC.Y REINSERC.MEPROGRAMA : 114A AG.C.M.REEDUC.Y REINSERC. Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                                                                                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR - GERENTE DE LA AGENCIA DE LA C.M. PARA LA REEDUCACION Y LA REINSERCIÓN DEL MENOR INFRACTOR | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                                                               | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO                                | NCD | PLAZAS | DENOMINACION                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|--------------------------------------|-----|--------|----------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A                                    | 30  | 1      | SUBDIRECTOR GENERAL DE EJECUCION DE MEDIDAS JUDICIALES               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|                                      | 30  | 1      | SUBDIRECTOR GENERAL DE ORGANIZACION Y REGIMEN JURIDICO               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|                                      | 29  | 1      | JEFE DE AREA DE PERSONAL                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|                                      | 26  | 1      | SERV. GESTION ECONOMICA                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|                                      | 26  | 1      | SERV. PERSONAL Y REGIMEN INTERIOR                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|                                      | 26  | 1      | SERV. REGIMEN JURIDICO                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|                                      | 26  | 1      | TECNICO DE APOYO DE GESTION ECONOMICO- ADMINISTRATIVA Y ORGANIZACION | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|                                      | 24  | 11     | TECNICO TITULADO SUPERIOR                                            | 183.115,68    | 18.833,10    | 96.246,48    | 16.041,08  | 108.060,48              | 18.010,08  | 440.306,90   |
|                                      | 24  | 1      | TECNICO SUPERIOR DE SALUD PUBLICA                                    | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90    |
| TOTAL GRUPO A                        |     | 19     | PLAZAS                                                               | 316.290,72    | 32.529,90    | 189.043,56   | 31.507,26  | 371.599,32              | 61.933,22  | 1.002.903,98 |
| B                                    | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00               | 3.114,00   | 46.870,12    |
|                                      | 22  | 1      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52               | 2.043,92   | 39.379,56    |
|                                      | 22  | 1      | SUBSEC. GESTION ECONOMICA I                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 20  | 13     | ASISTENTE SOCIAL                                                     | 187.125,12    | 22.745,58    | 85.801,56    | 14.300,26  | 105.515,28              | 17.585,88  | 433.073,68   |
|                                      | 20  | 1      | TECNICO DE GRADO MEDIO                                               | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80   | 33.047,64    |
| TOTAL GRUPO B                        |     | 17     | PLAZAS                                                               | 244.702,08    | 29.744,22    | 115.359,96   | 19.226,66  | 156.198,24              | 26.033,04  | 591.264,20   |
| C                                    | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|                                      | 18  | 1      | NEG. CONTRATACION Y GESTION ECONOMICA                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. EXPEDIENTE UNICO                                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. GESTION ADMINISTRATIVA                                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. GESTION ADMINISTRATIVA I                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. GESTION ADMINISTRATIVA II                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 16  | 3      | ADMINISTRATIVO                                                       | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 24.062,04               | 4.010,34   | 83.550,24    |
| TOTAL GRUPO C                        |     | 9      | PLAZAS                                                               | 97.268,04     | 14.011,56    | 51.316,20    | 8.552,70   | 83.364,48               | 13.894,08  | 268.407,06   |
| D                                    | 14  | 8      | AUXILIAR ADMINISTRATIVO                                              | 71.959,68     | 11.884,00    | 36.630,72    | 6.105,12   | 54.240,96               | 9.040,16   | 189.860,64   |
| TOTAL GRUPO D                        |     | 8      | PLAZAS                                                               | 71.959,68     | 11.884,00    | 36.630,72    | 6.105,12   | 54.240,96               | 9.040,16   | 189.860,64   |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 53     | PLAZAS                                                               | 730.220,52    | 88.169,68    | 392.350,44   | 65.391,74  | 665.403,00              | 110.900,50 | 2.052.435,88 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 104 AG.C.M.REEDUC.Y REINSERC.MENOR I CG : 0000 AG.C.M.REEDUC.Y REINSERC.MEPROGRAMA : 114A AG.C.M.REEDUC.Y REINSERC. Página : 2

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                                                                            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|--------|-----------------------------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/IV/3/32    | 2      | AUXILIAR ADMINISTRATIVO                                                                 | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32    |
| B/III/5/2031 | 15     | TECNICO DE COCINA                                                                       | 100,00  | 328.690,80   | 54.781,80    | 15.385,80     |             |              | 398.858,40   |
| B/III/5/2032 | 2      | TECNICO DE MANTENIMIENTO                                                                | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12    |
| B/III/5/43   | 1      | CONDUCTOR                                                                               | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B/V/1/2030   | 15     | PERSONAL AUXILIAR DE SERVICIOS                                                          | 100,00  | 254.896,20   | 42.482,70    | 11.448,00     |             |              | 308.826,90   |
| B/V/2/102    | 3      | AUXILIAR DE CONTROL E INFORMACION                                                       | 100,00  | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30    |
| C/II/7/16    | 40     | TITULADO MEDIO                                                                          | 100,00  | 1.074.422,40 | 179.070,40   | 52.748,00     |             |              | 1.306.240,80 |
| C/II/7/1789  | 53     | TITULADO MEDIO EDUCADOR                                                                 | 100,00  | 1.423.609,68 | 237.268,28   | 69.891,10     |             |              | 1.730.769,06 |
| C/III/5/2051 | 8      | TITULADO MEDIO EDUCADOR                                                                 | 57,81   | 124.224,96   | 20.704,16    | 6.098,72      |             |              | 151.027,84   |
| C/III/5/2051 | 11     | TEC ESPECIALISTA CENTROS EJEC MEDIDAS JUDICIALES                                        | 100,00  | 241.039,92   | 40.173,32    | 11.282,92     |             |              | 292.496,16   |
| C/III/6/24   | 5      | TECNICO ESPECIALISTA I                                                                  | 100,00  | 120.018,00   | 20.003,00    | 5.128,60      |             |              | 145.149,60   |
| C/IV/3/62    | 33     | TECNICO AUXILIAR                                                                        | 100,00  | 598.383,72   | 99.730,62    | 29.012,94     |             |              | 727.127,28   |
| D/II/9/1     | 3      | TECNICO AUXILIAR                                                                        | 57,81   | 31.447,80    | 5.241,30     | 1.524,78      |             |              | 38.213,88    |
| D/II/7/124   | 7      | TITULADO SUPERIOR                                                                       | 100,00  | 216.231,12   | 36.038,52    | 11.282,74     |             |              | 263.552,38   |
| D/II/7/124   | 1      | DIPLOMADO EN ENFERMERIA                                                                 | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| D/II/7/16    | 4      | TITULADO MEDIO                                                                          | 100,00  | 107.442,24   | 17.907,04    | 5.274,80      |             |              | 130.624,08   |
| MI - II/11   | 1      | COORDINADOR CEMJ ALTAMIRA                                                               | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32    |
| MI - II/11   | 1      | COORDINADOR CEMJ EL MADROÑO                                                             | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32    |
| MI - II/11   | 1      | COORDINADOR CEMJ RENASCO                                                                | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32    |
| MI - II/13   | 2      | COORDINADOR DE CENTROS DE EJECUCION DE MEDIDAS JUDICIALES                               | 100,00  | 73.095,60    | 12.182,60    | 3.223,64      |             |              | 88.501,84    |
| MI - II/13   | 2      | COORDINADOR DE EXPEDIENTE UNICO                                                         | 100,00  | 73.095,60    | 12.182,60    | 3.223,64      |             |              | 88.501,84    |
| MI - II/13   | 2      | COORDINADOR DE MEDIO ABIERTO                                                            | 100,00  | 73.095,60    | 12.182,60    | 3.223,64      |             |              | 88.501,84    |
| MI - II/13   | 1      | COORDINADOR DE EQUIPOS TECNICOS DE ASESORAMIENTO EN JUZGADOS DE MENORES                 | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| MI - II/13   | 1      | COORDINADOR DE ESTUDIOS Y PROGRAMAS                                                     | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| MI - II/13   | 1      | COORDINADOR DE FORMACION Y PROGRAMAS                                                    | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| MI - II/15   | 1      | JEFE DE SERVICIO DE COORDINACION DE CENTROS DE EJECUCION DE MEDIDAS JUDICIALES          | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| MI - II/15   | 1      | JEFE DE SERVICIO DE EQUIPOS TECNICOS DE ASESORAMIENTO EN JUZGADOS Y FISCALIA DE MENORES | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| MI - II/15   | 1      | JEFE DE SERVICIO DE EXPEDIENTE UNICO                                                    | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| MI - II/15   | 1      | JEFE DE SERVICIO DE FORMACION Y PROGRAMAS                                               | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| MI - II/15   | 1      | JEFE DE SERVICIO DE MEDIDAS MEDIO ABIERTO                                               | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| MI - II/15   | 1      | SUBDIRECTOR/A CENTRO DE EJECUCION DE MEDIDAS JUDICIALES ALTAMIRA                        | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| MI - II/15   | 1      | SUBDIRECTOR/A CENTRO DE EJECUCION DE MEDIDAS JUDICIALES EL MADROÑO                      | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| MI - II/18   | 3      | DIRECTOR DE CENTRO DE EJECUCION DE MEDIDAS JUDICIALES                                   | 100,00  | 144.917,64   | 24.152,94    | 4.835,46      |             |              | 173.906,04   |
| MI - II/19   | 1      | DIRECTOR DE AREA DE COORDINACION DE CENTROS DE EJECUCION DE MEDIDAS JUDICIALES          | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84    |
| MI - II/19   | 1      | DIRECTOR DE AREA DE MENORES EN CONFLICTO SOCIAL                                         | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84    |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 104 AG.C.M.REEDUC.Y REINSERC.MENOR I CG : 0000 AG.C.M.REEDUC.Y REINSERC.MEPROGRAMA : 114A AG.C.M.REEDUC.Y REINSERC. Página : 3

**PERSONAL LABORAL**

| CATEGORIA              | PLAZAS | DENOMINACION                                                                              | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|-------------------------------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| M/I - II/19            | 1      | DIRECTOR/A DE AREA DE EQUIPOS TECNICOS DE ASESORAMIENTO EN JUZGADOS Y FISCALIA DE MENORES | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84    |
|                        | 1      | DIRECTOR/A DE AREA DE ESTUDIOS, PROGRAMAS Y FORMACION                                     | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84    |
|                        | 1      | DIRECTOR/A DE AREA DE EXPEDIENTE UNICO                                                    | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84    |
| P/NO/ 6/689            | 1      | SUBDIR. CENTRO REFORMA Y PRIMERA ACOGIDA                                                  | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32    |
| TOTAL PERSONAL LABORAL |        |                                                                                           | 231     | PLAZAS       | 5.850.114,36 | 975.019,06    | 272.653,18  |              | 7.097.786,60 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 104 AG.C.M.REEDUC.Y REINSERC.MENOR I CG : 0000 AG.C.M.REEDUC.Y REINSERC.MEPROGRAMA : 114A AG.C.M.REEDUC.Y REINSERC. Página : 4

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 348.821,00    |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 274.446,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 111.280,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 83.844,00     |
| 12005 TRIENIOS                                 | 137.896,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 135.003,00    |
| 12100 COMPLEMENTO DESTINO                      | 460.937,00    |
| 12101 COMPLEMENTO ESPECÍFICO                   | 776.304,00    |
| 12103 OTROS COMPLEMENTOS                       | 28.293,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 7.102.783,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 1.407.832,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 663.166,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 598.854,00    |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 97.251,00     |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 21.270,00     |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 117.012,00    |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 17.615,00     |
| 16000 CUOTAS SOCIALES                          | 2.898.811,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 78.576,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 46.864,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 78.513,00     |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 25.588,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 704.026,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 16.303.393,00 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 205 BOLETÍN OFICIAL DE LA COM.MADRID CG : 0000 BOLETÍN OFICIAL DE LA COM.MAIPROGRAMA : 921R BOLETÍN OFICIAL DE LA COMU Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                          | RETR. BASICAS | TOTAL     |
|--------------------|--------|-------------------------------------------------------|---------------|-----------|
| 1                  |        | GERENTE DEL BOLETIN OFICIAL DE LA COMUNIDAD DE MADRID | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|---------------|-----|--------|------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A             | 30  | 1      | SECRETARIA GENERAL                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION Y ARTES GRAFICAS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|               | 30  | 1      | JEFE DE DIVISION DE GESTION DEL BOCM                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|               | 26  | 1      | SERV. ADMINISTRACION Y PRESUPUESTOS                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|               | 26  | 1      | SERV. CONTABILIDAD                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|               | 26  | 1      | SERV. COORDINACION ADMINISTRATIVA Y ORGANIZACION     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|               | 26  | 1      | SERV. DIARIOS                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|               | 26  | 1      | SERV. GESTION DE INGRESOS                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|               | 26  | 1      | SERV. GESTION ECONOMICA Y COMERCIAL                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|               | 26  | 1      | SERV. INSERCIONES                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|               | 26  | 1      | SERV. PUBLICACIONES OFICIALES                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
| TOTAL GRUPO A |     | 11     | PLAZAS                                               | 183.115,68    | 18.833,10    | 127.468,20   | 21.244,70  | 374.702,16     | 62.450,36 |           | 787.814,20 |
| B             | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00      | 3.114,00  | 18.684,00 | 46.870,12  |
|               | 22  | 1      | SUBSEC. CLIENTES                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 22  | 1      | SUBSEC. INGRESOS                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 22  | 1      | SUBSEC. INSERCIONES DE ADMINISTRACION LOCAL          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 22  | 1      | SUBSEC. PERSONAL                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 22  | 1      | SUBSEC. PUBLICACIONES OFICIALES                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 22  | 1      | SUBSEC. RECAUDACION                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 22  | 1      | SUBSEC. RECEPCION DE ANUNCIOS                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 22  | 1      | SUBSEC. REGISTRO Y TRAMITACION                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20  |
|               | 20  | 1      | RESPONSABLE DE TRAMITACION                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76       | 1.656,46  | 9.938,76  | 35.439,26  |
|               | 20  | 1      | RESPONSABLE TRAMITACION ADMVA. I                     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76       | 1.656,46  | 9.938,76  | 35.439,26  |
|               | 20  | 2      | TECNICO DE GRADO MEDIO                               | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60      | 2.629,60  | 7.888,80  | 66.095,28  |
| TOTAL GRUPO B |     | 14     | PLAZAS                                               | 201.519,36    | 24.495,24    | 102.928,08   | 17.154,68  | 160.958,88     | 26.826,48 |           | 533.882,72 |
| C             | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.215,96      | 2.202,66  | 13.215,96 | 34.697,06  |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO                            | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12      | 3.005,52  | 9.016,56  | 59.595,52  |
|               | 18  | 1      | NEG. ADMINISTRATIVO I                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76  | 9.016,56  | 29.797,76  |
|               | 18  | 1      | NEG. ATENCION AL PUBLICO                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76  | 9.016,56  | 29.797,76  |
|               | 18  | 1      | NEG. CONTRATACION                                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76  | 9.016,56  | 29.797,76  |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76  | 9.016,56  | 29.797,76  |
|               | 18  | 1      | NEG. INSERCIONES DE LA ADMINISTRACION DE JUSTICIA    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76  | 9.016,56  | 29.797,76  |
|               | 18  | 1      | NEG. INSERCIONES DE LA ADMINISTRACION ESTATAL        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76  | 9.016,56  | 29.797,76  |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 205 BOLETÍN OFICIAL DE LA COM.MADRID CG : 0000 BOLETÍN OFICIAL DE LA COM.MAIPROGRAMA : 921R BOLETÍN OFICIAL DE LA COMU Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS  | DENOMINACION                 |        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|---------|------------------------------|--------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| C     | 18                             | 1       | NEG. ORGANIZACION            |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1       | NEG. PUBLICACIONES EXTERNAS  |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1       | NEG. PUBLICACIONES OFICIALES |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1       | NEG. REGISTRO GENERAL        |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1       | NEG. SEGUIMIENTO DE INGRESOS |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1       | NEG. VENTAS Y DISTRIBUCION   |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 9       | ADMINISTRATIVO               |        | 97.268,04     | 14.011,56    | 47.274,84    | 7.879,14   | 72.186,12               | 12.031,02  | 250.650,72   |
|       | 16                             | 1       | RESPONSABLE TRAMITACION I    |        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
|       | 16                             | 1       | RESPONSABLE TRAMITACION II   |        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
|       | 16                             | 1       | RESPONSABLE TRAMITACION III  |        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
|       | TOTAL                          | GRUPO C |                              | 27     | PLAZAS        | 291.804,12   | 42.034,68    | 151.927,92 | 25.321,32               | 235.695,96 | 39.282,66    |
| D     | 14                             | 15      | AUXILIAR ADMINISTRATIVO      |        | 134.924,40    | 22.282,50    | 68.682,60    | 11.447,10  | 101.701,80              | 16.950,30  | 355.988,70   |
| TOTAL | GRUPO D                        |         | 15                           | PLAZAS | 134.924,40    | 22.282,50    | 68.682,60    | 11.447,10  | 101.701,80              | 16.950,30  | 355.988,70   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |         | 67                           | PLAZAS | 811.363,56    | 107.645,52   | 451.006,80   | 75.167,80  | 873.058,80              | 145.509,80 | 2.463.752,28 |

## PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                     | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|--------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| B/III/6/2035           | 43     | TECNICO ESPECIALISTA EN ARTES GRAFICAS           | 100,00  | 1.032.154,80 | 172.025,80   | 44.105,96     |             |              | 1.248.286,56 |
| B/V/1/2030             | 2      | PERSONAL AUXILIAR DE SERVICIOS                   | 100,00  | 33.986,16    | 5.664,36     | 1.526,40      |             |              | 41.176,92    |
| B/V/2/102              | 1      | AUXILIAR DE CONTROL E INFORMACION                | 100,00  | 17.751,00    | 2.958,50     | 763,20        |             |              | 21.472,70    |
| M/I - II/10            | 1      | TECNICO MEDIO RESPONSABLE DE MAQUINAS            | 100,00  | 31.783,44    | 5.297,24     | 1.611,82      |             |              | 38.692,50    |
| M/I - II/13            | 1      | JEFE DE SERVICIO DE DIARIOS                      | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| M/I - II/17            | 1      | JEFE DE SERVICIO DE MAQUINAS Y ENCUADERNACION    | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16    |
| M/III/ 7               | 1      | TECNICO DE GESTION DE AJUSTE                     | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | TECNICO DE GESTION DE AUTOEDICION                | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | TECNICO DE GESTION DE COMPOSICION                | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | TECNICO DE GESTION DE CORRECCION                 | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | TECNICO DE GESTION DE IMPRESION DE BOBINAS       | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | TECNICO DE GESTION DE IMPRESION DE HOJAS         | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | TECNICO DE GESTION DE MANIPULADO                 | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | TECNICO DE GESTION DE RECEPCION                  | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | TECNICO DE GESTION DE SUMINISTROS Y DISTRIBUCION | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | JEFE DE SECCION DE UNIDAD GRAFICA                | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| M/III - III/ 9         | 1      | JEFE DE SECCION RESPONSABLE DE ENCUADERNACION    | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
| M/III - IV/13          | 1      | JEFE DE AREA DE PRODUCTOS GRAFICOS               | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| TOTAL PERSONAL LABORAL |        | 61                                               | PLAZAS  | 1.544.095,80 | 257.349,30   | 70.572,86     |             |              | 1.872.017,96 |



SECCION : 11 PRESIDENCIA, JUSTICIA Y ADM SERVICIO : 205 BOLETÍN OFICIAL DE LA COM.MADRID CG : 0000 BOLETÍN OFICIAL DE LA COM.MAIPROGRAMA : 921R BOLETÍN OFICIAL DE LA COMU Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 201.949,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 226.014,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 333.839,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 157.207,00   |
| 12005 TRIENIOS                                 | 102.870,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 115.937,00   |
| 12100 COMPLEMENTO DESTINO                      | 526.175,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.018.569,00 |
| 12103 OTROS COMPLEMENTOS                       | 6.224,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.872.019,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 80.584,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 144.828,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 91.638,00    |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 9.422,00     |
| 16000 CUOTAS SOCIALES                          | 1.184.896,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 2.827,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 16.960,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 34.754,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 25.588,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 280.564,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 6.521.272,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 001 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM Página : 1

CONSEJEROS

|       | PLAZAS     | DENOMINACION                             |        | RETR. BASICAS |  | TOTAL     |
|-------|------------|------------------------------------------|--------|---------------|--|-----------|
|       | 1          | CONSEJERA DE ECONOMIA, HACIENDA Y EMPLEO |        | 93.711,36     |  | 93.711,36 |
| TOTAL | CONSEJEROS | 1                                        | PLAZAS | 93.711,36     |  | 93.711,36 |

ALTOS CARGOS

|       | PLAZAS       | DENOMINACION                                                |        | RETR. BASICAS |  | TOTAL      |
|-------|--------------|-------------------------------------------------------------|--------|---------------|--|------------|
|       | 1            | VICECONSEJERO DE ECONOMIA Y EMPLEO                          |        | 90.655,56     |  | 90.655,56  |
|       | 1            | VICECONSEJERO DE HACIENDA Y FUNCION PUBLICA                 |        | 90.655,56     |  | 90.655,56  |
|       | 1            | SECRETARIO/A GENERAL TÉCNICO DE ECONOMÍA, HACIENDA Y EMPLEO |        | 88.407,96     |  | 88.407,96  |
| TOTAL | ALTOS CARGOS | 3                                                           | PLAZAS | 269.719,08    |  | 269.719,08 |

FUNCIONARIOS EVENTUALES

| GRUPO | NCD                     | PLAZAS | DENOMINACION              |        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-------------------------|--------|---------------------------|--------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30                      | 1      | JEFE DE GABINETE          |        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30                      | 1      | ASESOR                    |        | 3.329,40      | 342,46       | 2.908,20     | 484,70     | 940,68                  | 156,78    | 8.162,22   |
| TOTAL | GRUPO A                 | 2      |                           | PLAZAS | 19.976,28     | 2.054,56     | 17.449,44    | 2.908,24   | 48.803,40               | 8.133,90  | 99.325,82  |
| C     | 19                      | 1      | SECRETARIA/O DE CONSEJERO |        | 10.807,56     | 1.556,84     | 6.263,28     | 1.043,88   | 16.680,60               | 2.780,10  | 39.132,26  |
| TOTAL | GRUPO C                 | 1      |                           | PLAZAS | 10.807,56     | 1.556,84     | 6.263,28     | 1.043,88   | 16.680,60               | 2.780,10  | 39.132,26  |
| D     | 14                      | 1      | CONDUCTOR DE CONSEJERO    |        | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84               | 3.425,64  | 39.801,92  |
| TOTAL | GRUPO D                 | 1      |                           | PLAZAS | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84               | 3.425,64  | 39.801,92  |
| TOTAL | FUNCIONARIOS EVENTUALES | 4      |                           | PLAZAS | 39.778,80     | 5.096,90     | 28.291,56    | 4.715,26   | 86.037,84               | 14.339,64 | 178.260,00 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                           |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|------------------------------------------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| A     | 30  | 1      | JEFE DE LA OFICINA TECNICA DE ANALISIS ECONOMICO DE POLITICAS PUBLICAS |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | PRESIDENTE DE LA COMISION PERMANENTE DE SELECCION                      |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ANALISIS Y ORGANIZACION                         |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION ECONOMICO - ADMINISTRATIVA              |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                                        |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 001 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM PÁGINA : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO Y DESARROLLO NORMATIVO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 3      | ASESOR TECNICO                                                 | 49.940,64     | 5.136,30     | 43.623,72    | 7.270,62   | 136.943,28              | 22.823,88 | 265.738,44 |
|       | 30  | 1      | JEFE DE DIVISION DE CONSEJO DE GOBIERNO                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE CONTRATACION                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION NORMATIVA                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION ECONOMICO-ADMINISTRATIVA           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 8      | ASESOR TECNICO                                                 | 133.175,04    | 13.696,80    | 116.329,92   | 19.388,32  | 338.600,64              | 56.433,44 | 677.624,16 |
|       | 30  | 4      | ASESOR CONSEJERO                                               | 66.587,52     | 6.848,40     | 58.164,96    | 9.694,16   | 169.300,32              | 28.216,72 | 338.812,08 |
|       | 30  | 2      | ASESOR                                                         | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16               | 14.108,36 | 169.406,04 |
|       | 30  | 1      | SECRETARIO DE LA COMISION PERMANENTE DE SELECCION              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02  |
|       | 29  | 2      | JEFE DE AREA DE CONTRATACION                                   | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 85.432,08               | 14.238,68 | 166.821,64 |
|       | 29  | 1      | JEFE AREA ASUNTOS GENERALES                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ANALISIS Y DESARROLLO NORMATIVO                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION DE FONDOS EUROPEOS          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONSEJO DE GOBIERNO                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION NORMATIVA                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ADMINISTRATIVA                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE INFORMACION Y CONTROL DE CALIDAD    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE PERSONAL                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INFORMES Y RECURSOS DE HACIENDA                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS DE ECONOMIA                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS DE EMPLEO                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO DE PERSONAL                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA PRESUPUESTARIA Y CONTABLE                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 9      | VOCAL DE LA COMISION PERMANENTE DE SELECCION                   | 149.821,92    | 15.408,90    | 117.384,12   | 19.564,02  | 354.539,16              | 59.089,86 | 715.807,98 |
|       | 29  | 4      | TECNICO DE APOYO                                               | 66.587,52     | 6.848,40     | 52.170,72    | 8.695,12   | 157.572,96              | 26.262,16 | 318.136,88 |
|       | 29  | 3      | ASESOR                                                         | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62 | 238.602,66 |
|       | 29  | 3      | ASESOR CONSEJERO                                               | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62 | 238.602,66 |
|       | 29  | 1      | DELEGADO PROTECCION DE DATOS                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22  |
|       | 29  | 1      | TÉCNICO DE APOYO                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION ADMINISTRATIVA               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 8      | TECNICO DE APOYO                                               | 133.175,04    | 13.696,80    | 99.957,12    | 16.659,52  | 252.685,44              | 42.114,24 | 558.288,16 |
|       | 28  | 1      | ASESOR CONSEJERO                                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
|       | 26  | 2      | SERV. GESTION ADMINISTRATIVA                                   | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20  | 129.550,00 |
|       | 26  | 2      | SERV. TRAMITACION ADMINISTRATIVA                               | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20  | 129.550,00 |
|       | 26  | 1      | SERV. ACTUACIONES ADMINISTRATIVAS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS I                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CALIDAD Y ATENCION AL CIUDADANO                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION ELECTRONICA I                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 001 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                               | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. | ESP.       | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|--------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------------|------------|-----------|--------------|
| A             | 26  | 1      | SERV. CONTRATACION ELECTRONICA II                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTRATACION I                                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTRATACION II                                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. DOCUMENTACION Y PUBLICACIONES                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ADMINISTRATIVA II                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE PERSONAL FUNCIONARIO                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA                                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA DE PERSONAL                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA I                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA II                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. MANTENIMIENTO                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. NORMATIVA Y REGIMEN JURIDICO                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROTECCION DE DATOS                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN INTERIOR I                                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN INTERIOR II                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN INTERIOR III                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN JURIDICO                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN JURIDICO DE PERSONAL                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. TRANSPARENCIA                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 12     | TECNICO DE APOYO                                                                           | 199.762,56    | 20.545,20    | 125.766,72   | 20.961,12  | 328.318,56         | 54.719,76  | 27.359,88 | 750.073,92   |
|               | 26  | 1      | ASESOR                                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88          | 4.559,98   | 27.359,88 | 62.506,16    |
|               | 26  | 1      | RESPONSABLE DE ESTUDIOS Y ANALISIS                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88          | 4.559,98   | 27.359,88 | 62.506,16    |
|               | 25  | 1      | SEC. COORDINACION ADMINISTRATIVA                                                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52          | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. FORMACION                                                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52          | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. GESTION ADMINISTRATIVA                                                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52          | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 25  | 1      | TECNICO DE APOYO A LA SECRETARIA                                                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52          | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. ARCHIVOS                                                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56          | 2.429,26   | 14.575,56 | 46.211,84    |
|               | 25  | 1      | TECNICO TITULADO SUPERIOR                                                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28          | 1.766,38   | 10.598,28 | 41.571,68    |
|               | 24  | 2      | TECNICO SUPERIOR                                                                           | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36          | 3.274,56   | 9.823,68  | 80.055,80    |
| TOTAL GRUPO A |     |        | 125 PLAZAS                                                                                 | 2.080.860,00  | 214.012,50   | 1.525.590,96 | 254.265,16 | 4.369.360,80       | 728.226,80 |           | 9.172.316,22 |
| B             | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS                                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00          | 3.114,00   | 18.684,00 | 46.870,12    |
|               | 22  | 1      | SUBSEC. COORDINACION ADMINISTRATIVA DE CONSEJO DE GOBIERNO                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.406,44          | 3.067,74   | 18.406,44 | 46.546,30    |
|               | 22  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 16.096,80          | 2.682,80   | 16.096,80 | 43.851,72    |
|               | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64          | 2.369,94   | 14.219,64 | 41.661,70    |
|               | 22  | 3      | SUBSEC. CAJERO PAGADOR                                                                     | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 41.711,76          | 6.951,96   | 13.903,92 | 123.880,08   |
|               | 22  | 1      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52          | 2.043,92   | 12.263,52 | 39.379,56    |
|               | 22  | 4      | SUBSEC. TRAMITACION                                                                        | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56          | 7.897,76   | 11.846,64 | 155.572,80   |
|               | 22  | 2      | SUBSEC. CONTRATACION I                                                                     | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28          | 3.948,88   | 11.846,64 | 77.786,40    |
|               | 22  | 2      | SUBSEC. CONTRATACION II                                                                    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28          | 3.948,88   | 11.846,64 | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA                                                             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28          | 3.948,88   | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. ACTUACIONES ADMINISTRATIVAS EN MATERIA DE CONVENIOS Y ADMINISTRACION INSTITUCIONAL | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS I                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS II                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO II                                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64 | 38.893,20    |





SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 001 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM Página : 4

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL      |              |
|---------------|-----|--------|-------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|------------|--------------|
| B             | 22  | 1      | SUBSEC. ASUNTOS GENERALES                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. ASUNTOS GENERALES I                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. COMISION PREPARATORIA                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. CONTRATACION III                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. CONTRATACION IV                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. CONTRATOS I                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. COORDINACION ADMINISTRATIVA             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. COORDINACION ADMINISTRATIVA DE RECURSOS | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. COORDINACION ADMINISTRATIVA I           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. DIFUSION                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. DOCUMENTACION Y PUBLICACIONES           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GASTOS I                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA II               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA III              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA IV               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA V                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL II                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL III                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. GESTION PRESUPUESTARIA                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. INFORMACION II                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. ORGANIZACION INTERNA                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. PREVENCIÓN RIESGOS LABORALES            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. PROCESOS SELECTIVOS                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. RECURSOS                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. REGIMEN INTERIOR                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. REGIMEN JURIDICO                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. SEGURIDAD SOCIAL                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20  |              |
|               | 22  | 1      | SUBSEC. TRAMITACION II                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 38.125,72  |              |
|               | 21  | 1      | JEFE DE SECRETARIA DE CONSEJERO                 | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76               | 2.784,46   | 43.924,66  |              |
|               | 20  | 1      | NEG. REGIMEN INTERIOR                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26  |              |
|               | 20  | 3      | TECNICO DE GRADO MEDIO                          | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 23.666,40               | 3.944,40   | 99.142,92  |              |
| TOTAL GRUPO B |     |        | 58                                              | PLAZAS        | 834.865,92   | 101.480,28   | 439.102,08 | 73.183,68               | 704.135,04 | 117.355,84 | 2.270.122,84 |
| C             | 20  | 1      | RESPONSABLE DE TRAMITACION                      | 10.807,56     | 1.556,84     | 6.600,12     | 1.100,02   | 14.967,72               | 2.494,62   | 37.526,88  |              |
|               | 18  | 2      | JEFE DE SECRETARIA DE VICECONSEJERO             | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 32.193,60               | 5.365,60   | 76.116,08  |              |
|               | 18  | 3      | SECRETARIA/O DE VICECONSEJERO                   | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 45.455,04               | 7.575,84   | 110.866,20 |              |
|               | 18  | 2      | SECRETARIA/O DE DIRECCION                       | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 26.590,32               | 4.431,72   | 69.578,92  |              |
|               | 18  | 1      | NEG. NOMINAS                                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12  |              |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12  |              |
|               | 18  | 1      | NEG. SEGURIDAD SOCIAL                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12  |              |
|               | 18  | 4      | NEG. GESTION ADMINISTRATIVA                     | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24               | 6.011,04   | 119.191,04 |              |
|               | 18  | 2      | NEGOCIADO DE TRAMITACION                        | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52  |              |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO I                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76  |              |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO II                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76  |              |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO III                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76  |              |
|               | 18  | 1      | NEG. CONTABILIDAD                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76  |              |
|               | 18  | 1      | NEG. DOCUMENTACION Y PUBLICACIONES              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76  |              |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA II                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76  |              |
|               | 18  | 1      | NEG. INFORMACION                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76  |              |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 001 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM Página : 5

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |               |
|-------|-------|--------------------------------|-----------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|------------|---------------|
| C     | 18    | 1                              | NEG. PROCESOS SELECTIVOS    |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76  |               |
|       | 18    | 1                              | NEG. REGIMEN INTERIOR III   |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76  |               |
|       | 18    | 1                              | NEG. REGISTRO Y ARCHIVO     |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76  |               |
|       | 18    | 1                              | NEG. TRAMITACION I          |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76  |               |
|       | 18    | 1                              | NEG. TRAMITACION II         |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76  |               |
|       | 18    | 1                              | NEG. TRAMITACION Y RECURSOS |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76  |               |
|       | 18    | 1                              | NEG. VOZ Y DATOS            |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76  |               |
|       | 16    | 1                              | NEG. TRAMITACION            |     | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54  |               |
|       | 16    | 1                              | NEG. TRAMITACION III        |     | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54  |               |
|       | 16    | 3                              | ADMINISTRATIVO              |     | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38     | 24.062,04               | 4.010,34     | 83.550,24  |               |
|       |       | TOTAL                          | GRUPO C                     |     | 36            | PLAZAS       | 389.072,16   | 56.046,24    | 210.653,52              | 35.108,92    | 372.402,96 | 62.067,16     |
| D     | 14    | 2                              | CONDUCTOR DE CONSEJERO      |     | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28     | 41.107,68               | 6.851,28     | 20.553,84  | 79.603,84     |
|       | 14    | 16                             | AUXILIAR ADMINISTRATIVO     |     | 143.919,36    | 23.768,00    | 73.261,44    | 12.210,24    | 108.481,92              | 18.080,32    | 6.780,12   | 379.721,28    |
|       | TOTAL | GRUPO D                        |                             | 18  | PLAZAS        | 161.909,28   | 26.739,00    | 82.419,12    | 13.736,52               | 149.589,60   | 24.931,60  | 459.325,12    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                             | 237 | PLAZAS        | 3.466.707,36 | 398.278,02   | 2.257.765,68 | 376.294,28              | 5.595.488,40 | 932.581,40 | 13.027.115,14 |

## PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                     | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|--------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A//10/13               | 1      | TITULADO SUPERIOR ESPECIALISTA                   | 100,00  | 33.592,92    | 5.598,82     | 1.611,82      |             |              | 40.803,56    |
| A//III/5/17            | 3      | OFICIAL ADMINISTRATIVO                           | 100,00  | 65.738,16    | 10.956,36    | 3.077,16      |             |              | 79.771,68    |
| A//IV/3/32             | 1      | AUXILIAR ADMINISTRATIVO                          | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| B//III/5/43            | 14     | CONDUCTOR                                        | 100,00  | 306.778,08   | 51.129,68    | 14.360,08     |             |              | 372.267,84   |
| B//V/1/2030            | 1      | PERSONAL AUXILIAR DE SERVICIOS                   | 100,00  | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46    |
| B//V/2/102             | 25     | AUXILIAR DE CONTROL E INFORMACION                | 100,00  | 427.605,00   | 71.267,50    | 19.080,00     |             |              | 517.952,50   |
| M//III -IV/ 8          | 4      | CONDUCTOR ALTO CARGO                             | 100,00  | 116.914,56   | 19.485,76    | 6.447,28      |             |              | 142.847,60   |
| P//NO/ 4/1968          | 1      | JEFE UNIDAD ADITVA DE PROVISION DE PTOS DE TRAB. | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
| X//III/4/2043          | 2      | TECNICO ESPECIALISTA III A EXTINGUIR             | 100,00  | 40.811,52    | 6.801,92     | 2.051,44      |             |              | 49.664,88    |
| TOTAL PERSONAL LABORAL |        | 52                                               | PLAZAS  | 1.057.002,36 | 176.167,06   | 49.881,98     |             |              | 1.283.051,40 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 001 S.G.T.ECONOMÍA, HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA, HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM Página : 6

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 363.430,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 44.876,00     |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 133.385,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.250.904,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 918.406,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 436.591,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 185.034,00    |
| 12005 TRIENIOS                                 | 686.521,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 820.355,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.591.410,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 6.402.996,00  |
| 12103 OTROS COMPLEMENTOS                       | 12.209,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 89.828,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.259.185,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 5.269,00      |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 182.582,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 108.066,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 93.306,00     |
| 16000 CUOTAS SOCIALES                          | 3.367.723,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 163.330,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 385.406,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 376.511,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 938.345,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 21.815.668,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 013 D.G.COMERCIO, CONSUMO Y SERVIC CG : 0000 D.G.COMERCIO, CONSUMO Y SEPROGRAMA : 431A COMERCIO

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                      | RETR. BASICAS | TOTAL     |
|--------------------|--------|---------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE COMERCIO, CONSUMO Y SERVICIOS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                            | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|---------|--------|-------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE ENTIDADES COMERCIALES Y PROMOCION    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE GESTION, SERVICIOS Y PROMOCION FERIA | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE NORMATIVA Y ORDENACION COMERCIAL     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 29      | 1      | JEFE DE AREA DE FERIAS Y ARTESANIA                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE GESTION ECONOMICA                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE NORMATIVA Y CONTROL                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE PROMOCION                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE GESTION Y PROMOCION FERIA         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 1      | TECNICO DE APOYO                                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28   | 31.585,68 | 69.786,02    |
|       | 26      | 1      | SERV. ORDENACION COMERCIAL                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PROMOCION                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 10     | TECNICO DE APOYO                                            | 166.468,80    | 17.121,00    | 104.805,60   | 17.467,60  | 273.598,80     | 45.599,80  | 27.359,88 | 625.061,60   |
|       | 26      | 2      | TECNICO DE APOYO DE INSPECCION COMERCIAL                    | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76      | 9.119,96   | 27.359,88 | 125.012,32   |
|       | 25      | 1      | UNIDAD DE CONTROL DE INSPECCION                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26   | 14.575,56 | 46.211,84    |
|       | 24      | 2      | INSPECTOR CONSUMO                                           | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36      | 3.274,56   | 9.823,68  | 80.055,80    |
| TOTAL | GRUPO A | 26     | PLAZAS                                                      | 432.818,88    | 44.514,60    | 294.309,24   | 49.051,54  | 801.129,24     | 133.521,54 |           | 1.755.345,04 |
| B     | 22      | 2      | JEFE DE SECRETARIA DE ALTO CARGO                            | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 28.439,28      | 4.739,88   | 14.219,64 | 83.323,40    |
|       | 22      | 3      | SUBSEC. TRAMITACION ADMINISTRATIVA                          | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92      | 5.923,32   | 11.846,64 | 116.679,60   |
|       | 22      | 1      | SUBSEC. ACTIVIDADES FERIALES                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. APOYO ADMINISTRATIVO                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PROMOCION COMERCIAL                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PROMOCION FERIA                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 20      | 3      | TECNICO DE GRADO MEDIO                                      | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 23.666,40      | 3.944,40   | 7.888,80  | 99.142,92    |
| TOTAL | GRUPO B | 13     | PLAZAS                                                      | 187.125,12    | 22.745,58    | 96.327,96    | 16.054,66  | 146.878,80     | 24.479,80  |           | 493.611,92   |
| C     | 18      | 1      | NEG. GESTION ADMINISTRATIVA                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. GESTION PRESUPUESTARIA                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. TRAMITACION ADMINISTRATIVA                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. TRAMITACION ADMINISTRATIVA II                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
| TOTAL | GRUPO C | 4      | PLAZAS                                                      | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24      | 6.011,04   |           | 119.191,04   |
| D     | 14      | 2      | AUXILIAR ADMINISTRATIVO                                     | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 13.560,24      | 2.260,04   | 6.780,12  | 47.465,16    |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 013 D.G.COMERCIO, CONSUMO Y SERVIC CG : 0000 D.G.COMERCIO, CONSUMO Y SEPROGRAMA : 431A COMERCIO  
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FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|--------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| TOTAL | GRUPO D                        | 2      | PLAZAS       |  | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 13.560,24               | 2.260,04   | 47.465,16    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 45     | PLAZAS       |  | 681.164,16    | 76.458,54    | 423.500,16   | 70.583,36  | 997.634,52              | 166.272,42 | 2.415.613,16 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 013 D.G.COMERCIO, CONSUMO Y SERVIC CG : 0000 D.G.COMERCIO, CONSUMO Y SEPROGRAMA : 431A COMERCIO

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 468.188,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 205.850,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 48.510,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 20.560,00    |
| 12005 TRIENIOS                                 | 141.669,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 173.341,00   |
| 12100 COMPLEMENTO DESTINO                      | 487.750,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.141.607,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 196.704,00   |
| 16000 CUOTAS SOCIALES                          | 528.425,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 160.066,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 3.661.078,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 013 D.G.COMERCIO, CONSUMO Y SERVIC CG : 0000 D.G.COMERCIO, CONSUMO Y SEPROGRAMA : 492A CONSUMO

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS | DENOMINACION                                                             | RETR. BASICAS                     | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL        |            |              |
|-------|-------|--------|--------------------------------------------------------------------------|-----------------------------------|--------------|--------------|------------|-------------------------|-----------|--------------|------------|--------------|
| A     | 30    | 1      | SUBDIRECTOR GENERAL DE INSPECCION DE CONSUMO Y CONTROL DEL MERCADO       | 16.646,88                         | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 47.862,72    | 91.163,60  |              |
|       | 30    | 1      | SUBDIRECTOR GENERAL DE ORIENTACION Y GESTION DE RECLAMACIONES DE CONSUMO | 16.646,88                         | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 47.862,72    | 91.163,60  |              |
|       | 30    | 1      | JEFE DE DIVISION DE ORGANIZACION                                         | 16.646,88                         | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 44.539,92    | 87.287,00  |              |
|       | 29    | 1      | JEFE DE AREA DE INSPECCION Y CONTROL DEL MERCADO                         | 16.646,88                         | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04    | 83.410,82  |              |
|       | 29    | 1      | JEFE DE AREA DE ORGANIZACION                                             | 16.646,88                         | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04    | 83.410,82  |              |
|       | 29    | 1      | JEFE DE AREA DE ORIENTACION Y FORMACION                                  | 16.646,88                         | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04    | 83.410,82  |              |
|       | 29    | 1      | JEFE DE AREA DE PROCEDIMIENTO SANCIONADOR                                | 16.646,88                         | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04    | 83.410,82  |              |
|       | 29    | 1      | JEFE DE AREA DE RECLAMACIONES Y NORMATIVA                                | 16.646,88                         | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04    | 83.410,82  |              |
|       | 29    | 1      | TECNICO DE APOYO                                                         | 16.646,88                         | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 39.393,24    | 79.534,22  |              |
|       | 28    | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE CONSUMO                        | 16.646,88                         | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56    | 72.533,38  |              |
|       | 28    | 1      | JEFE DE UNIDAD TECNICA DE INFORMACION DE CONSUMO                         | 16.646,88                         | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56    | 72.533,38  |              |
|       | 27    | 1      | TECNICO DE APOYO                                                         | 16.646,88                         | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20               | 5.112,70  | 30.676,20    | 68.084,46  |              |
|       | 26    | 1      | SERV. ATENCION AL CONSUMIDOR                                             | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. FORMACION                                                          | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. GESTION ADMINISTRATIVA                                             | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. INSPECCION I                                                       | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. INSPECCION II                                                      | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. INSTRUCCION DE EXPEDIENTES                                         | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. OFICINA DE INFORMACION Y ATENCION A CONSUMIDORES Y USUARIOS        | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. ORGANIZACION                                                       | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. PROCEDIMIENTO SANCIONADOR                                          | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 1      | SERV. RELACIONES CON TRIBUNALES                                          | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60    | 64.775,00  |              |
|       | 26    | 11     | TECNICO EN INSPECCION DE CONSUMO                                         | 183.115,68                        | 18.833,10    | 115.286,16   | 19.214,36  | 300.958,68              | 50.159,78 | 27.359,88    | 687.567,76 |              |
|       | 26    | 1      | TECNICO DE APOYO                                                         | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 27.359,88    | 62.506,16  |              |
|       | 26    | 1      | TECNICO DE CONSUMO                                                       | 16.646,88                         | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 27.359,88    | 62.506,16  |              |
|       | 25    | 1      | SEC. GESTION ECONOMICA                                                   | 16.646,88                         | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92  | 17.075,52    | 49.128,46  |              |
|       | 24    | 4      | TECNICO TITULADO SUPERIOR                                                | 66.587,52                         | 6.848,40     | 34.998,72    | 5.833,12   | 39.294,72               | 6.549,12  | 9.823,68     | 160.111,60 |              |
|       | 24    | 2      | TECNICO SUPERIOR GESTION                                                 | 33.293,76                         | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36               | 3.274,56  | 9.823,68     | 80.055,80  |              |
|       | 24    | 1      | INSPECTOR CONSUMO                                                        | 16.646,88                         | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28  | 9.823,68     | 40.027,90  |              |
|       | TOTAL |        | GRUPO A                                                                  | 43                                | PLAZAS       | 715.815,84   | 73.620,30  | 470.413,68              | 78.402,28 | 1.226.361,84 | 204.393,64 | 2.769.007,58 |
|       | B     | 22     | 2                                                                        | SUBSEC. GESTION                   | 28.788,48    | 3.499,32     | 15.305,52  | 2.550,92                | 23.693,28 | 3.948,88     | 11.846,64  | 77.786,40    |
|       |       | 22     | 1                                                                        | SUBSEC. DOCUMENTACION Y FORMACION | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 11.846,64 | 1.974,44     | 11.846,64  | 38.893,20    |
| 22    |       | 1      | SUBSEC. GESTION Y PROCEDIMIENTOS                                         | 14.394,24                         | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 11.846,64    | 38.893,20  |              |
| 22    |       | 1      | SUBSEC. INFORMACION I                                                    | 14.394,24                         | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 11.846,64    | 38.893,20  |              |
| 22    |       | 1      | SUBSEC. INSPECCION Y PROCEDIMIENTO I                                     | 14.394,24                         | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 11.846,64    | 38.893,20  |              |
| 22    |       | 1      | SUBSEC. INSPECCION Y PROCEDIMIENTO II                                    | 14.394,24                         | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 11.846,64    | 38.893,20  |              |
| 22    |       | 1      | SUBSEC. RECLAMACIONES                                                    | 14.394,24                         | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 11.846,64    | 38.893,20  |              |
| 22    |       | 1      | SUBSEC. TRAMITACION DE RECLAMACIONES                                     | 14.394,24                         | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 11.846,64    | 38.893,20  |              |
| 22    |       | 1      | SUSEC. ECONOMICO - PRESUPUESTARIA                                        | 14.394,24                         | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 11.846,64    | 38.893,20  |              |
| 20    |       | 1      | NEG. TRAMITADOR DE RECLAMACIONES DE CONSUMO I                            | 14.394,24                         | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 9.938,76     | 35.439,26  |              |
| 20    |       | 1      | NEG. TRAMITADOR DE RECLAMACIONES DE CONSUMO II                           | 14.394,24                         | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 9.938,76     | 35.439,26  |              |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 013 D.G.COMERCIO, CONSUMO Y SERVIC CG : 0000 D.G.COMERCIO, CONSUMO Y SEPROGRAMA : 492A CONSUMO

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|-------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 20                             | 1      | NEG. TRAMITADOR DE RECLAMACIONES DE CONSUMO III | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|       | 20                             | 1      | RESPONSABLE DE TRAMITACION                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|       | 20                             | 1      | SUBINSPECTOR CONSUMO                            | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 8.570,76                | 1.428,46   | 33.843,26    |
|       | 20                             | 1      | TECNICO DE GRADO MEDIO                          | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80   | 33.047,64    |
| TOTAL | GRUPO B                        | 16     | PLAZAS                                          | 230.307,84    | 27.994,56    | 116.128,32   | 19.354,72  | 174.681,00              | 29.113,50  | 597.579,94   |
| C     | 18                             | 1      | NEG. ADMINISTRACION                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO TECNICO                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA DE CONSUMO          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INFORMACION                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INTERMEDIACION                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INTERMEDIACION II                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. MEDIACION                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. MEDIACIONES DE CONSUMO                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEGOCIADO DE TRAMITACION                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 11     | ADMINISTRATIVO                                  | 118.883,16    | 17.125,24    | 57.780,36    | 9.630,06   | 88.227,48               | 14.704,58  | 306.350,88   |
| TOTAL | GRUPO C                        | 22     | PLAZAS                                          | 237.766,32    | 34.250,48    | 122.969,88   | 20.494,98  | 187.409,64              | 31.234,94  | 634.126,24   |
| D     | 14                             | 15     | AUXILIAR ADMINISTRATIVO                         | 134.924,40    | 22.282,50    | 68.682,60    | 11.447,10  | 101.701,80              | 16.950,30  | 355.988,70   |
| TOTAL | GRUPO D                        | 15     | PLAZAS                                          | 134.924,40    | 22.282,50    | 68.682,60    | 11.447,10  | 101.701,80              | 16.950,30  | 355.988,70   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 96     | PLAZAS                                          | 1.318.814,40  | 158.147,84   | 778.194,48   | 129.699,08 | 1.690.154,28            | 281.692,38 | 4.356.702,46 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/5/17 | 1                | OFICIAL ADMINISTRATIVO            | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| A/IV/3/32  | 1                | AUXILIAR ADMINISTRATIVO           | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B/III/5/43 | 2                | CONDUCTOR                         | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| B/V/1/2030 | 2                | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 33.986,16    | 5.664,36     | 1.526,40      |             |              | 41.176,92  |
| B/V/2/102  | 2                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 34.208,40    | 5.701,40     | 1.526,40      |             |              | 41.436,20  |
| TOTAL      | PERSONAL LABORAL | 8                                 | PLAZAS  | 152.065,56   | 25.344,26    | 7.009,14      |             |              | 184.418,96 |





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|                                                |              |
|------------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 774.311,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 253.353,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 266.805,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 154.195,00   |
| 12005 TRIENIOS                                 | 193.673,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 232.418,00   |
| 12100 COMPLEMENTO DESTINO                      | 890.500,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.934.067,00 |
| 12103 OTROS COMPLEMENTOS                       | 14.521,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 180.886,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 44.265,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 24.801,00    |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 24.547,00    |
| 16000 CUOTAS SOCIALES                          | 1.063.588,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 7.959,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 278.032,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 6.337.921,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 013 D.G.COMERCIO, CONSUMO Y SERVIC CG : 0000 D.G.COMERCIO, CONSUMO Y SEPROGRAMA : 492B ARBITRAJE DE CONSUMO Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|---------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|--------------|
| A     | 30                             | 1      | SUBDIRECTOR GENERAL DE ARBITRAJE DE CONSUMO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60    |
|       | 29                             | 1      | JEFE DE AREA DE COORDINACION DE ARBITRAJE   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE SECRETARIA JUNTA ARBITRAL   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 26                             | 1      | SERV. ADMINISTRACION                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26                             | 1      | SERV. ARBITRAJE I                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26                             | 1      | SERV. ARBITRAJE II                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26                             | 1      | SERV. GESTION DE LA JUNTA ARBITRAL          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26                             | 1      | SERV. MEDIACION DE ARBITRAJE                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26                             | 1      | TECNICO EN INSPECCION DE CONSUMO            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 62.506,16    |
|       | 25                             | 3      | TECNICO SUPERIOR                            | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 31.794,84               | 5.299,14  | 124.715,04   |
|       | 24                             | 3      | TECNICO SUPERIOR                            | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 29.471,04               | 4.911,84  | 120.083,70   |
| TOTAL | GRUPO A                        | 15     | PLAZAS                                      | 249.703,20    | 25.681,50    | 157.653,96   | 26.275,66  | 368.443,56              | 61.407,26 | 889.165,14   |
| B     | 22                             | 1      | SUBSEC. ADMINISTRACION                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22                             | 1      | SUBSEC. MEDIACION DE ARBITRAJE              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SECRETARIO ARBITRAL I               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SECRETARIO ARBITRAL II              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 20                             | 1      | TECNICO DE GRADO MEDIO                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80  | 33.047,64    |
| TOTAL | GRUPO B                        | 5      | PLAZAS                                      | 71.971,20     | 8.748,30     | 37.211,16    | 6.201,86   | 55.275,36               | 9.212,56  | 188.620,44   |
| C     | 18                             | 1      | NEG. ADMINISTRACION                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76    |
|       | 18                             | 1      | NEG. SECRETARIA JUNTA ARBITRAL I            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76    |
|       | 18                             | 1      | NEG. SECRETARIA JUNTA ARBITRAL II           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76    |
|       | 16                             | 1      | ADMINISTRATIVO                              | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78  | 27.850,08    |
| TOTAL | GRUPO C                        | 4      | PLAZAS                                      | 43.230,24     | 6.227,36     | 23.031,72    | 3.838,62   | 35.070,36               | 5.845,06  | 117.243,36   |
| D     | 14                             | 9      | AUXILIAR ADMINISTRATIVO                     | 80.954,64     | 13.369,50    | 41.209,56    | 6.868,26   | 61.021,08               | 10.170,18 | 213.593,22   |
| TOTAL | GRUPO D                        | 9      | PLAZAS                                      | 80.954,64     | 13.369,50    | 41.209,56    | 6.868,26   | 61.021,08               | 10.170,18 | 213.593,22   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 33     | PLAZAS                                      | 445.859,28    | 54.026,66    | 259.106,40   | 43.184,40  | 519.810,36              | 86.635,06 | 1.408.622,16 |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS           | DENOMINACION      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|-----------|------------------|-------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A//9/1    | 1                | TITULADO SUPERIOR | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34 |
| TOTAL     | PERSONAL LABORAL | 1                 | PLAZAS  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 013 D.G.COMERCIO, CONSUMO Y SERVIC CG : 0000 D.G.COMERCIO, CONSUMO Y SE-PROGRAMA : 492B ARBITRAJE DE CONSUMO

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|                                          |              |
|------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1            | 270.108,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 79.174,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 48.510,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 92.516,00    |
| 12005 TRIENIOS                           | 69.115,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 49.910,00    |
| 12100 COMPLEMENTO DESTINO                | 296.499,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 594.827,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 36.930,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 7.407,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 3.329,00     |
| 16000 CUOTAS SOCIALES                    | 255.644,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 82.711,00    |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 1.886.680,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 013 D.G.COMERCIO, CONSUMO Y SERVIC CG : 0000 D.G.COMERCIO, CONSUMO Y SE

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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.512.607,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 538.377,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 363.825,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 267.271,00    |
| 12005 TRIENIOS                                 | 404.457,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 455.669,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.674.749,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 3.670.501,00  |
| 12103 OTROS COMPLEMENTOS                       | 14.521,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 196.704,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 217.816,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 51.672,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 28.130,00     |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 24.547,00     |
| 16000 CUOTAS SOCIALES                          | 1.847.657,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 7.959,00      |
| 18013 INCREMENTO RETRIBUTIVO                   | 520.809,00    |
| <hr/>                                          |               |
| TOTAL CENTRO . . .                             | 11.885.679,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 014 D.G.RECURSOS HUMANOS

CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 921M GESTIÓN DE RECURSOS HUMANOS

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ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE RECURSOS HUMANOS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      |                                      | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|-----------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ADMINISTRACION DE SISTEMAS DE RECURSOS HUMANOS                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION DE RECURSOS HUMANOS                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO Y REGISTRO DE PERSONAL                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMENES ESPECIALES                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION DE NOMINAS, SEGURIDAD SOCIAL Y SISTEMAS DE INFORMACION | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE ESTRUCTURAS ORGANICAS Y RPT                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION ECONOMICA DE PERSONAL DOCENTE Y SANITARIO                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE PLANIFICACION Y ELABORACION DE ESTUDIOS                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE REGIMEN JURIDICO Y RECURSOS                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE REGISTRO DE PERSONAL Y REGISTROS DE ALTOS CARGOS                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE SEGUIMIENTO DEL SECTOR PUBLICO                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE SITUACIONES ADMINISTRATIVAS Y PROVISION DE PERSONAL FUNCIONARIO     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION RPT I                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION RPT II                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION RPT III                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE COSTES DE PERSONAL                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE ELABORACION DE ESTUDIOS Y COSTES EN MATERIA DE PERSONAL                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE FUNCIONARIOS INTERINOS                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION Y CONTROL DE EFECTIVOS                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PLANTILLA Y GESTION DE PERSONAL DOCENTE Y SANITARIO                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PROVISION DE PERSONAL FUNCIONARIO                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE SITUACIONES ADMINISTRATIVAS Y RECONOCIMIENTOS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA JURIDICA DE GESTION DE RECURSOS HUMANOS                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 014 D.G.RECURSOS HUMANOS

CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 921M GESTIÓN DE RECURSOS HUMANA Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|--------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A             | 29  | 1      | JEFE DE AREA SEGUIMIENTO PRESUPUESTARIO Y NÓMINAS PERSONAL DOCENTE Y SANITARIO | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|               | 29  | 9      | TECNICO DE APOYO                                                               | 149.821,92    | 15.408,90    | 117.384,12   | 19.564,02  | 354.539,16              | 59.089,86  | 715.807,98   |
|               | 28  | 3      | TECNICO DE APOYO                                                               | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 94.757,04               | 15.792,84  | 209.358,06   |
|               | 26  | 1      | SERV. COORDINACION RPT I                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|               | 26  | 1      | SERV. GESTION DE SEGURIDAD SOCIAL I                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|               | 26  | 1      | SERV. REGIMEN ECONOMICO PERSONAL I                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|               | 26  | 1      | SERV. ANALISIS DE COSTES DE PERSONAL                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. CONTROL DE PLANTILLAS ORGANICAS Y RPT                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION DE REGISTRO DE PERSONAL                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION DE SISTEMAS DE INFORMACION                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION RPT II                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION RPT III                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION RPT IV                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION RPT V                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. DE LO CONTENCIOSO                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ADMINISTRATIVA                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE COBERTURA INTERINA                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE PROCESOS DE REGISTRO DE PERSONAL                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE SEGURIDAD SOCIAL II                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE SEGURIDAD SOCIAL IV                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTIÓN DE SITUACIONES ADMINISTRATIVAS                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PERSONAL DE REGIMENES ESPECIALES                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROVISION DE PUESTOS DE PERSONAL FUNCIONARIO                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN ECONOMICO PERSONAL II                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. RÉGIMEN ECONÓMICO Y SEGUIMIENTO NÓMINAS PERSONAL RÉGIMENES ESPECIALES    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN JURIDICO                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. SEGUIMIENTO DE GASTOS DE PERSONAL DEL SECTOR PUBLICO                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. SEGUIMIENTO DE GASTOS DE PERSONAL DEL SECTOR PUBLICO II                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. TRATAMIENTO DE DATOS                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 4      | TECNICO DE APOYO                                                               | 66.587,52     | 6.848,40     | 41.922,24    | 6.987,04   | 109.439,52              | 18.239,92  | 250.024,64   |
|               | 25  | 1      | SEC. ACTUACIONES ADMINISTRATIVAS                                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | SEC. GESTION ADMINISTRATIVA                                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | TECNICO TITULADO SUPERIOR                                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28               | 1.766,38   | 41.571,68    |
| TOTAL GRUPO A |     |        | 69 PLAZAS                                                                      | 1.148.634,72  | 118.134,90   | 828.186,84   | 138.031,14 | 2.429.902,32            | 404.983,72 | 5.067.873,64 |
| B             | 22  | 2      | SUBSEC. ADJUNTA A LA COORDINACION DE NOMINAS                                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 37.013,76               | 6.168,96   | 93.326,96    |
|               | 22  | 2      | SUBSEC. ADJUNTA A LA COORDINACION DE NOMINAS II                                | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 37.013,76               | 6.168,96   | 93.326,96    |
|               | 22  | 1      | SUBSEC. ADJUNTA A LA COORDINACION DE NOMINAS I                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48   | 46.663,48    |
|               | 22  | 1      | SUBSEC. ADJUNTA A LA COORDINACION DE NOMINAS III                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48   | 46.663,48    |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 014 D.G.RECURSOS HUMANOS

CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 921M GESTIÓN DE RECURSOS HUMANA Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|--------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| B     | 22  | 1      | SUBSEC. ADJUNTA A LA COORDINACION DE NOMINAS IV              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48  | 46.663,48 |
|       | 22  | 1      | SUBSEC. ADJUNTA COORDINACIOIN DE NOMINAS IV                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48  | 46.663,48 |
|       | 22  | 1      | SUBSEC. ADJUNTA COORDINACION DE NOMINA I                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48  | 46.663,48 |
|       | 22  | 1      | SUBSEC. ADJUNTA COORDINACION DE NOMINA III                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48  | 46.663,48 |
|       | 22  | 1      | SUBSEC. ADJUNTA COORDINACION DE NOMINAS ALUMNOS EN PRACTICAS | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48  | 46.663,48 |
|       | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64               | 2.369,94  | 41.661,70 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL AMAS I                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL AMAS II                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL I                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL II                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL III                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL IV                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL MADRID-CAPITAL I                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL MADRID-CAPITAL II               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL MADRID-ESTE I                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL MADRID-ESTE II                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL MADRID-NORTE                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL MADRID-OESTE                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL MADRID-SUR I                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL MADRID-SUR II                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL V                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL VI                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. REGISTRO DE PERSONAL VII                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA                               | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40 |
|       | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA I                             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40 |
|       | 22  | 2      | SUBSEC. TRAMITACION II                                       | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40 |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. COORDINACION PERSONAL                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA II                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA III                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA IV                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION AFILIACION DE SEGURIDAD SOCIAL               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION DE PERSONAL INTERINO                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION DE PLANTILLAS, RPT Y ESTRUCTURAS             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION DEPARTAMENTAL                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. GESTION I                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. PLANTILLAS ORGANICAS Y RPT                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. RECONOCIMIENTO DE GRADO                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. SEGUIMIENTO                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. SEGUIMIENTO PLANTILLAS Y GASTOS                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. TRAMITACION DE EXPEDIENTES ECONOMICOS                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 014 D.G.RECURSOS HUMANOS

CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 921M GESTIÓN DE RECURSOS HUMANA Página : 4

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                               | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|--------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 1      | SUBSEC. TRAMITACION I                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION III                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION IV                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION V                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 1      | RESPONSABLE DE TRAMITACION                 | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|       | 20                             | 2      | TECNICO DE GRADO MEDIO                     | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60   | 66.095,28    |
| TOTAL | GRUPO B                        | 59     | PLAZAS                                     | 849.260,16    | 103.229,94   | 448.354,92   | 74.725,82  | 786.520,44              | 131.086,74 | 2.393.178,02 |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 5      | SECRETARIA/O DE DIRECCION                  | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60   | 66.475,80               | 11.079,30  | 173.947,30   |
|       | 18                             | 2      | NEG. NOMINAS Y SEGURIDAD SOCIAL            | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 21.338,88               | 3.556,48   | 63.452,24    |
|       | 18                             | 2      | NEG. NOMINAS Y SEGURIDAD SOCIAL III        | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 21.338,88               | 3.556,48   | 63.452,24    |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL I          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12    |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL II         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12    |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL IV         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12    |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL V          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12    |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL VI         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12    |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL VII        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL AMAS             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL I                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL II               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL III              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL IV               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL MADRID - CAPITAL | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL MADRID - ESTE    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL MADRID - NORTE   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL MADRID - OESTE   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL MADRID - SUR     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 1      | NEG. REGISTRO DE PERSONAL V                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04   | 31.290,72    |
|       | 18                             | 3      | NEG. APOYO ADMINISTRATIVO                  | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28   | 89.393,28    |
|       | 18                             | 3      | NEG. GESTION ADMINISTRATIVA                | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28   | 89.393,28    |
|       | 18                             | 1      | NEG. SITUACIONES ADMINISTRATIVAS           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA II         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION I                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO                  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 1      | NEG. GESTION ADMINISTRATIVA                | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 4      | ADMINISTRATIVO                             | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72               | 5.347,12   | 111.400,32   |
| TOTAL | GRUPO C                        | 44     | PLAZAS                                     | 475.532,64    | 68.500,96    | 256.716,72   | 42.786,12  | 448.708,08              | 74.784,68  | 1.367.029,20 |
| D     | 14                             | 8      | AUXILIAR ADMINISTRATIVO                    | 71.959,68     | 11.884,00    | 36.630,72    | 6.105,12   | 54.240,96               | 9.040,16   | 189.860,64   |
| TOTAL | GRUPO D                        | 8      | PLAZAS                                     | 71.959,68     | 11.884,00    | 36.630,72    | 6.105,12   | 54.240,96               | 9.040,16   | 189.860,64   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 180    | PLAZAS                                     | 2.545.387,20  | 301.749,80   | 1.569.889,20 | 261.648,20 | 3.719.371,80            | 619.895,30 | 9.017.941,50 |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL |
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|





SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 014 D.G.RECURSOS HUMANOS CG : 0000 D.G.RECURSOS HUMANOS PROGRAMA : 921M GESTIÓN DE RECURSOS HUMANOS Página : 5

**PERSONAL LABORAL**

| CATEGORIA              | PLAZAS | DENOMINACION                                  | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------------------|--------|-----------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A//I/9/1               | 1      | TITULADO SUPERIOR                             | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A//III/5/17            | 1      | OFICIAL ADMINISTRATIVO                        | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| A//IV/3/32             | 1      | AUXILIAR ADMINISTRATIVO                       | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| M//I/22                | 1      | ASESOR TECNICO DE REGIMEN JURIDICO            | 100,00  | 56.747,76    | 9.457,96     | 1.611,82      |             |              | 67.817,54  |
| P//NO/ 1/1450          | 1      | RESPONSABLE PROCEDIMIENTOS ESPECIALES         | 100,00  | 26.005,08    | 4.334,18     | 1.611,82      |             |              | 31.951,08  |
| P//NO/ 1/1967          | 1      | RESPONSABLE DE AUTORIZACIONES<br>CONTRATACION | 100,00  | 26.005,08    | 4.334,18     | 1.611,82      |             |              | 31.951,08  |
| P//NO/11/1447          | 1      | JEFE AREA CONTABILIDAD Y ADMON. ENT.COL.      | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08  |
| P//NO/12/316           | 1      | JEFE SERV. GEST. Y SERV. GRALES.              | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
| TOTAL PERSONAL LABORAL |        |                                               | 8       | PLAZAS       | 268.438,44   | 44.739,74     | 11.575,82   |              | 324.754,00 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 014 D.G.RECURSOS HUMANOS CG : 0000 D.G.RECURSOS HUMANOS PROGRAMA : 921M GESTIÓN DE RECURSOS HUMANA Página : 6

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.242.498,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 934.241,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 533.610,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 82.238,00     |
| 12005 TRIENIOS                                 | 477.190,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 605.648,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.799.876,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.256.130,00  |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 127.659,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 319.967,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 26.101,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 18.258,00     |
| 16000 CUOTAS SOCIALES                          | 1.444.043,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 543.514,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 12.499.381,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 015 D.G.PRESUPUESTOS

CG : 0000 D.G.PRESUPUESTOS

PROGRAMA : 921V COORDINACIÓN DE FONDOS Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                  |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|---------------------------------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 30                             | 1      | SUBDIRECTOR GENERAL DE FONDOS EUROPEOS Y POLITICA REGIONAL    |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|       | 30                             | 1      | JEFE DE DIVISION DE VERIFICACION                              |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32   | 87.287,00    |
|       | 29                             | 1      | JEFE DE AREA DE FONDO SOCIAL EUROPEO                          |  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA FEDER-FONDO DE COHESION                          |  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 28                             | 1      | JEFE DE UNIDAD TECNICA FEDER                                  |  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|       | 28                             | 1      | JEFE DE UNIDAD TECNICA FSE                                    |  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|       | 28                             | 1      | RESPONSABLE DE CONTROL DE FONDOS                              |  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28   | 69.786,02    |
|       | 26                             | 1      | SERV. FSE                                                     |  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. VERIFICACION                                            |  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 5      | TECNICO DE APOYO DE GESTION Y VERIFICACION DE FONDOS EUROPEOS |  | 83.234,40     | 8.560,50     | 52.402,80    | 8.733,80   | 136.799,40              | 22.799,90  | 312.530,80   |
|       | 26                             | 3      | TECNICO DE APOYO                                              |  | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64               | 13.679,94  | 187.518,48   |
| TOTAL | GRUPO A                        | 17     | PLAZAS                                                        |  | 282.996,96    | 29.105,70    | 197.457,36   | 32.909,56  | 554.789,76              | 92.464,96  | 1.189.724,30 |
| B     | 22                             | 1      | SUBSEC. FEDER                                                 |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. FSE                                                   |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION FEDER Y FONDO COHESION                        |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION FONDO SOCIAL EUROPEO                          |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. VERIFICACION                                          |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
| TOTAL | GRUPO B                        | 5      | PLAZAS                                                        |  | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20               | 9.872,20   | 194.466,00   |
| C     | 18                             | 1      | NEG. FONDOS EUROPEOS                                          |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
| TOTAL | GRUPO C                        | 1      | PLAZAS                                                        |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO                                       |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
| TOTAL | GRUPO D                        | 1      | PLAZAS                                                        |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 24     | PLAZAS                                                        |  | 374.770,68    | 40.896,34    | 246.226,32   | 41.037,72  | 629.819,64              | 104.969,94 | 1.437.720,64 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 015 D.G.PRESUPUESTOS CG : 0000 D.G.PRESUPUESTOS PROGRAMA : 921V COORDINACIÓN DE FONDOS Página : 2

|                                          |              |
|------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1            | 306.122,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 79.174,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 12.127,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.279,00    |
| 12005 TRIENIOS                           | 70.457,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 65.978,00    |
| 12100 COMPLEMENTO DESTINO                | 283.015,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 720.711,00   |
| 16000 CUOTAS SOCIALES                    | 181.306,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 78.934,00    |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 1.808.103,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 015 D.G.PRESUPUESTOS

CG : 0000 D.G.PRESUPUESTOS

PROGRAMA : 931N PRESUPUESTOS Y ANÁLISIS ECC Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                     | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE PRESUPUESTOS | 90.655,56     | 90.655,56 |
| TOTAL ALTOS CARGOS | 1      |                                  | 90.655,56     | 90.655,56 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|-----------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION PRESUPUESTARIA                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56               | 8.284,76  | 93.317,08 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMAS DE EDUCACION, TRANSPORTES Y VIVIENDA             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMAS DE PRESIDENCIA, ECONOMIA Y MEDIO AMBIENTE        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMAS GENERALES, SOCIALES, DIGITALIZACION Y CULTURALES | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMAS SANITARIOS                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE SEGUIMIENTO Y ANÁLISIS                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DEL MECANISMO DE RECUPERACION Y RESILIENCIA                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60 |
|       | 30  | 1      | ASESOR TECNICO                                                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 46.913,04               | 7.818,84  | 90.055,64 |
|       | 30  | 1      | ASESOR TECNICO                                                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 45.647,76               | 7.607,96  | 88.579,48 |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION DE FONDOS                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE JUSTICIA                                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE POLITICA PRESUPUESTARIA                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE PROGRAMAS ECONOMICOS I                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE PROGRAMAS EDUCATIVOS                                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE PROGRAMAS EDUCATIVOS Y DE TRANSPORTES                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE PROGRAMAS GENERALES Y SOCIALES                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE SISTEMAS DE INFORMACION                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00 |
|       | 29  | 1      | JEFE DE AREA EVALUACION Y CONTROL MECANISMO DE RECUPERACION Y RESILIENCIA         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE ANALISIS PRESUPUESTARIO                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE NORMATIVA PRESUPUESTARIA                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS                                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS ECONOMICOS I                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS GENERALES, CULTURALES Y SOCIALES                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS SANITARIOS                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS SOCIALES, GENERALES Y ESTUDIOS ECONOMICOS               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS DE EDUCACION I                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE SEGUIMIENTO PRESUPUESTARIO                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82 |
|       | 26  | 1      | SERV. NORMATIVA E INFORMES                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | SERV. NORMATIVA PRESUPUESTARIA I                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 015 D.G.PRESUPUESTOS

CG : 0000 D.G.PRESUPUESTOS

PROGRAMA : 931N PRESUPUESTOS Y ANÁLISIS ECC Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|--------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A             | 26  | 1      | TECNICO CONSULTOR DE ANALISIS PRESUPUESTARIO                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|               | 26  | 2      | SERV. GESTION PRESUPUESTARIA                                       | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20   | 129.550,00   |
|               | 26  | 1      | SERV. ANALISIS ECONOMICO -FINANCIERO DEL SECTOR PUBLICO            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. ANALISIS PRESUPUESTARIO                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION Y ELABORACION I                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION Y ELABORACION II                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION Y ELABORACION III                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. EVALUACION Y CONTROL MECANISMO DE RECUPERACION Y RESILIENCIA | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS EDUCATIVOS Y DE TRANSPORTES I                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS EDUCATIVOS Y DE TRANSPORTES II                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS GENERALES, CULTURALES Y DE DIGITALIZACION          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS PRESUPUESTARIOS EDUCATIVOS I                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS PRESUPUESTARIOS EDUCATIVOS II                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS PRESUPUESTARIOS I                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS PRESUPUESTARIOS II                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS PRESUPUESTARIOS III                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS PRESUPUESTARIOS SANITARIOS II                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS PRESUPUESTARIOS SANITARIOS III                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS SOCIALES                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS SOCIALES Y GENERALES                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. SEGUIMIENTO MECANISMO DE RECUPERACION Y RESILIENCIA          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. SEGUIMIENTO PRESUPUESTARIO                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
| TOTAL GRUPO A |     | 52     | PLAZAS                                                             | 865.637,76    | 89.029,20    | 639.641,88   | 106.606,98 | 1.949.675,40            | 324.945,90 | 3.975.537,12 |
| B             | 22  | 1      | SUBSEC. COORDINACION ADMINISTRATIVA DE CONSEJO DE GOBIERNO         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.406,44               | 3.067,74   | 46.546,30    |
|               | 22  | 2      | SUBSEC. CONTROL Y TRAMITACION                                      | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|               | 22  | 1      | SUBSEC. GESTION                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA DE PROYECTOS                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE MEDIOS DE INFORMACION                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICO-ADMINISTRATIVA                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION Y COORDINACION EDUCATIVOS                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. PROGRAMAS PRESUPUESTARIOS EDUCATIVOS                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. PROGRAMAS PRESUPUESTARIOS SANITARIOS                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. PROGRAMAS PRESUPUESTARIOS SANITARIOS II                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 015 D.G.PRESUPUESTOS

CG : 0000 D.G.PRESUPUESTOS

PROGRAMA : 931N PRESUPUESTOS Y ANÁLISIS ECC Página : 3

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|-------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 1      | SUBSEC. SEGUIMIENTO MECANISMO DE RECUPERACION Y RESILIENCIA | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SEGUIMIENTO PRESUPUESTARIO I                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SEGUIMIENTO PRESUPUESTARIO II                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
| TOTAL | GRUPO B                        | 15     | PLAZAS                                                      | 215.913,60    | 26.244,90    | 114.791,40   | 19.131,90  | 184.259,40              | 30.709,90  | 591.051,10   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 1      | NEG. SEGUIMIENTO PRESUPUESTARIO                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION                                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION Y DOCUMENTACION                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 1      | ADMINISTRATIVO                                              | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
| TOTAL | GRUPO C                        | 6      | PLAZAS                                                      | 64.845,36     | 9.341,04     | 34.884,36    | 5.814,06   | 62.585,16               | 10.430,86  | 187.900,84   |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO                                     | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
| TOTAL | GRUPO D                        | 1      | PLAZAS                                                      | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 74     | PLAZAS                                                      | 1.155.391,68  | 126.100,64   | 793.896,48   | 132.316,08 | 2.203.300,08            | 367.216,68 | 4.778.221,64 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS           | DENOMINACION                         | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|------------------|--------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| M/III/ 8     | 1                | CONDUCTOR ALTO CARGO                 | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90  |
| M/III -IV/ 8 | 1                | CONDUCTOR ALTO CARGO                 | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90  |
| P/NO/11/1430 | 1                | COORD. PRESUPUESTARIO SECTOR PUBLICO | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08  |
| P/NO/11/1431 | 1                | COORD. PROGRAMAS PRESUPUESTARIOS     | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08  |
| TOTAL        | PERSONAL LABORAL | 4                                    | PLAZAS  | 145.591,44   | 24.265,24    | 6.447,28      |             |              | 176.303,96 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 015 D.G.PRESUPUESTOS

CG : 0000 D.G.PRESUPUESTOS

PROGRAMA : 931N PRESUPUESTOS Y ANÁLISIS ECC

Página : 4

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 90.656,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 936.376,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 237.519,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 72.766,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.279,00    |
| 12005 TRIENIOS                           | 288.843,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 332.336,00   |
| 12100 COMPLEMENTO DESTINO                | 908.467,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 2.521.268,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 172.926,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 20.512,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 14.399,00    |
| 16000 CUOTAS SOCIALES                    | 851.877,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 296.188,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 6.754.412,00 |





SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 015 D.G.PRESUPUESTOS

CG : 0000 D.G.PRESUPUESTOS

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|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 90.656,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 1.242.498,00 |
| 12001 SUELDOS DEL SUBGRUPO A2            | 316.693,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 84.893,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 20.558,00    |
| 12005 TRIENIOS                           | 359.300,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 398.314,00   |
| 12100 COMPLEMENTO DESTINO                | 1.191.482,00 |
| 12101 COMPLEMENTO ESPECÍFICO             | 3.241.979,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 172.926,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 20.512,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 14.399,00    |
| 16000 CUOTAS SOCIALES                    | 1.033.183,00 |
| 18013 INCREMENTO RETRIBUTIVO             | 375.122,00   |
| <hr/>                                    |              |
| TOTAL CENTRO . . .                       | 8.562.515,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 016 D.G.TRIBUTOS

CG : 0000 D.G.TRIBUTOS

PROGRAMA : 932M INGRESOS PÚBLICOS

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                 | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE TRIBUTOS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                       | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|---------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION TRIBUTARIA                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 51.660,00 | 8.610,00      | 51.660,00 | 95.593,76  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INSPECCION DE LOS TRIBUTOS                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 51.660,00 | 8.610,00      | 51.660,00 | 95.593,76  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PLANIFICACION, ORDENACION Y COORDINACION                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 51.660,00 | 8.610,00      | 51.660,00 | 95.593,76  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE RECAUDACION                                                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 51.660,00 | 8.610,00      | 51.660,00 | 95.593,76  |
|       | 30  | 1      | JEFE DE DIVISION DE INSPECCION                                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00 | 8.040,50      | 48.243,00 | 91.607,26  |
|       | 30  | 1      | JEFE DE DIVISION DE OFICINA TECNICA DE INSPECCION                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00 | 8.040,50      | 48.243,00 | 91.607,26  |
|       | 30  | 1      | JEFE DE DIVISION DE PLANIFICACION DE ACTUACIONES INSPECTORAS                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 48.243,00 | 8.040,50      | 48.243,00 | 91.607,26  |
|       | 30  | 1      | PRESIDENTE JUNTA SUPERIOR DE HACIENDA                                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ADMINISTRACION ECONOMICO-FINANCIERA Y DE SEGUIMIENTO DE LOS INGRESOS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE VALORACIONES                                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION DE INFORMACION Y ATENCION AL CONTRIBUYENTE                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION DE LIQUIDACION DE TRIBUTOS                                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION DE RECURSOS Y PROCEDIMIENTOS ESPECIALES DE GESTION         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION Y COORDINACION                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE PLANIFICACION Y COORDINACION                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | ASESOR TECNICO                                                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08 | 7.054,18      | 42.325,08 | 84.703,02  |
|       | 29  | 1      | INSPECTOR JEFE ADJUNTO                                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 47.384,40 | 7.897,40      | 47.384,40 | 88.857,24  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION DE GESTION TRIBUTARIA                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 47.384,40 | 7.897,40      | 47.384,40 | 88.857,24  |
|       | 29  | 1      | JEFE AREA DE INSPECCION                                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 45.331,08 | 7.555,18      | 45.331,08 | 86.461,70  |
|       | 29  | 1      | JEFE AREA RECAUDACION EJECUTIVA Y PROCEDIMIENTOS ESPECIALES                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 45.331,08 | 7.555,18      | 45.331,08 | 86.461,70  |
|       | 29  | 1      | JEFE DE AREA DE VALORACIONES Y PROCEDIMIENTOS ESPECIALES DE INSPECCION                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 45.331,08 | 7.555,18      | 45.331,08 | 86.461,70  |
|       | 29  | 2      | JEFE DE AREA DE RECURSOS Y PROCEDIMIENTOS ESPECIALES                                        | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 85.432,08 | 14.238,68     | 42.716,04 | 166.821,64 |
|       | 29  | 1      | JEFE DE AREA DE APLAZAMIENTOS Y COMPENSACIONES                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION TRIBUTARIA                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 016 D.G.TRIBUTOS

CG : 0000 D.G.TRIBUTOS

PROGRAMA : 932M INGRESOS PÚBLICOS

Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-----------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 29  | 1      | JEFE DE AREA DE COORDINACION DE LA JUNTA SUPERIOR DE HACIENDA               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE DEUDA DE MENOR CUANTIA                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION Y COORDINACION                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INFORMACION Y ATENCION AL CONTRIBUYENTE                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INFORMACION Y VALORACIONES PREVIAS                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INGRESOS PUBLICOS                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TASAS Y PRECIOS PUBLICOS                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE VALORACIONES DE COMPROBACION                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE VALORACIONES MASIVAS Y SISTEMAS DE INFORMACION INMOBILIARIA | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA ECONOMICO - FINANCIERO DE LOS TRIBUTOS                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 3      | TECNICO DE APOYO                                                            | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62 | 238.602,66 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION                                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION I                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION II                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION III                                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION IV                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION V                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION VI                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION VII                                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | TECNICO DE APOYO                                                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 36.300,96               | 6.050,16  | 75.287,18  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION Y COORDINACION                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 9      | TECNICO DE APOYO                                                            | 149.821,92    | 15.408,90    | 112.451,76   | 18.741,96  | 284.271,12              | 47.378,52 | 628.074,18 |
|       | 28  | 1      | TECNICO CONTABLE DE INGRESOS                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
|       | 28  | 1      | TÉCNICO DE APOYO                                                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
|       | 27  | 4      | INSPECTOR DE HACIENDA                                                       | 66.587,52     | 6.848,40     | 47.782,56    | 7.963,76   | 122.704,80              | 20.450,80 | 272.337,84 |
|       | 27  | 1      | TECNICO DE APOYO                                                            | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20               | 5.112,70  | 68.084,46  |
|       | 26  | 14     | INSPECTOR DE HACIENDA                                                       | 233.056,32    | 23.969,40    | 146.727,84   | 24.454,64  | 410.264,40              | 68.377,40 | 906.850,00 |
|       | 26  | 4      | CONSULTOR JUNTA SUPERIOR DE HACIENDA                                        | 66.587,52     | 6.848,40     | 41.922,24    | 6.987,04   | 117.218,40              | 19.536,40 | 259.100,00 |
|       | 26  | 2      | SERV. PROCEDIMIENTOS ESPECIALES                                             | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20  | 129.550,00 |
|       | 26  | 1      | SERV. APLAZAMIENTOS Y FRACCIONAMIENTOS                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA LIQUIDACION DE TRIBUTOS                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ARCHIVO CENTRAL DE TRIBUTOS                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION AL PUBLICO                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION AL PUBLICO Y VALORACIONES PREVIAS                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. DECLARACIONES TRIBUTARIAS                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. DEUDAS DE MENOR CUANTIA                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. DEVOLUCION DE INGRESOS                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ESTUDIOS TRIBUTARIOS                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. FINANCIACION AUTONOMICA                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA DE INSPECCION                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION Y EXPLOTACION DE SISTEMAS TRIBUTARIOS                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. INFORMACION                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. LIQUIDACION DE PATRIMONIO                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 016 D.G.TRIBUTOS

CG : 0000 D.G.TRIBUTOS

PROGRAMA : 932M INGRESOS PÚBLICOS

Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL         |
|---------------|-----|--------|---------------------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|---------------|
| A             | 26  | 1      | SERV. LIQUIDACION DE SUCESIONES Y DONACIONES                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. LIQUIDACION DE TRANSMISIONES PATRIMONIALES Y ACTOS JURIDICOS DOCUMENTADOS | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. LIQUIDACION DEL JUEGO                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. NORMATIVA TRIBUTARIA                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. NOTIFICACIONES                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. OFICINA VIRTUAL TRIBUTARIA                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. OFICINAS LIQUIDADORAS                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. PLANIFICACION                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. PLANIFICACION Y COORDINACION                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. PROCEDIMIENTOS MASIVOS                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. RECAUDACION EJECUTIVA                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. RECAUDACION EJECUTIVA II                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. RECURSOS                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. RECURSOS Y TASACION PERICIAL CONTRADICTORIA                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. VALORACION RUSTICA                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. VALORACION RUSTICA I                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. VALORACION RUSTICA II                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. VALORACION URBANA I                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. VALORACION URBANA II                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 1      | SERV. VALORACIONES                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00     |
|               | 26  | 24     | TECNICO DE APOYO                                                                | 399.525,12    | 41.090,40    | 251.533,44   | 41.922,24  | 656.637,12   | 109.439,52    | 27.359,88 | 1.500.147,84  |
|               | 26  | 1      | TECNICO DE APOYO DE PROCEDIMIENTOS ESPECIALES                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88    | 4.559,98      | 27.359,88 | 62.506,16     |
|               | 25  | 2      | TECNICO DE APOYO                                                                | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 29.151,12    | 4.858,52      | 14.575,56 | 92.423,68     |
|               | 25  | 1      | SEC. ARCHIVO                                                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84     |
|               | 25  | 1      | SEC. DECLARACIONES TRIBUTARIAS                                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84     |
|               | 25  | 1      | SEC. GESTION ECONOMICA                                                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84     |
|               | 25  | 1      | SEC. INFORMACION TRIBUTARIA                                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84     |
|               | 25  | 1      | TECNICO SUPERIOR                                                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28    | 1.766,38      | 10.598,28 | 41.571,68     |
|               | 24  | 2      | TECNICO SUPERIOR                                                                | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36    | 3.274,56      | 9.823,68  | 80.055,80     |
| TOTAL GRUPO A |     |        | 152 PLAZAS                                                                      | 2.530.325,76  | 260.239,20   | 1.752.266,28 | 292.044,38 | 4.952.565,24 | 825.427,54    |           | 10.612.868,40 |
| B             | 26  | 19     | SUBINSPECTOR JEFE                                                               | 273.490,56    | 33.243,54    | 199.130,64   | 33.188,44  | 519.837,72   | 86.639,62     | 27.359,88 | 1.145.530,52  |
|               | 26  | 1      | TECNICO DE APOYO                                                                | 14.394,24     | 1.749,66     | 10.480,56    | 1.746,76   | 27.359,88    | 4.559,98      | 27.359,88 | 60.291,08     |
|               | 25  | 12     | TECNICO TRIBUTARIO                                                              | 172.730,88    | 20.995,92    | 111.579,84   | 18.596,64  | 174.906,72   | 29.151,12     | 14.575,56 | 527.961,12    |
|               | 25  | 6      | TECNICO DE APOYO                                                                | 86.365,44     | 10.497,96    | 55.789,92    | 9.298,32   | 87.453,36    | 14.575,56     | 14.575,56 | 263.980,56    |
|               | 25  | 3      | ARQUITECTO/A TECNICO/A                                                          | 43.182,72     | 5.248,98     | 27.894,96    | 4.649,16   | 43.726,68    | 7.287,78      | 14.575,56 | 131.990,28    |
|               | 25  | 1      | TECNICO DE ARCHIVO                                                              | 14.394,24     | 1.749,66     | 9.298,32     | 1.549,72   | 12.708,00    | 2.118,00      | 12.708,00 | 41.817,94     |
|               | 24  | 2      | TECNICO DE GESTION                                                              | 28.788,48     | 3.499,32     | 17.499,36    | 2.916,56   | 24.694,80    | 4.115,80      | 12.347,40 | 81.514,32     |
|               | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64    | 2.369,94      | 14.219,64 | 41.661,70     |
|               | 22  | 1      | RESPONSABLE DE RECEPCION Y REGISTRO                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.306,84    | 2.051,14      | 12.306,84 | 39.430,10     |
|               | 22  | 10     | TECNICO DE INFORMACION I                                                        | 143.942,40    | 17.496,60    | 76.527,60    | 12.754,60  | 118.466,40   | 19.744,40     | 11.846,64 | 388.932,00    |
|               | 22  | 9      | TECNICO DE LIQUIDACION II                                                       | 129.548,16    | 15.746,94    | 68.874,84    | 11.479,14  | 106.619,76   | 17.769,96     | 11.846,64 | 350.038,80    |
|               | 22  | 9      | TECNICO TRIBUTARIO                                                              | 129.548,16    | 15.746,94    | 68.874,84    | 11.479,14  | 106.619,76   | 17.769,96     | 11.846,64 | 350.038,80    |
|               | 22  | 7      | SUBSEC. APOYO ADMINISTRATIVO                                                    | 100.759,68    | 12.247,62    | 53.569,32    | 8.928,22   | 82.926,48    | 13.821,08     | 11.846,64 | 272.252,40    |
|               | 22  | 6      | TECNICO DE RECAUDACION                                                          | 86.365,44     | 10.497,96    | 45.916,56    | 7.652,76   | 71.079,84    | 11.846,64     | 11.846,64 | 233.359,20    |
|               | 22  | 5      | SUBSEC. TRAMITACION ADMINISTRATIVA                                              | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20    | 9.872,20      | 11.846,64 | 194.466,00    |
|               | 22  | 5      | TECNICO LIQUIDACION II                                                          | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20    | 9.872,20      | 11.846,64 | 194.466,00    |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 016 D.G.TRIBUTOS

CG : 0000 D.G.TRIBUTOS

PROGRAMA : 932M INGRESOS PÚBLICOS

Página : 4

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                               | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|-----|--------|--------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|--------------|
| B     | 22  | 5      | TECNICO TRIBUTARIO II                      | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20               | 9.872,20  | 194.466,00   |
|       | 22  | 4      | GESTOR EQUIPO RECAUDACION                  | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56               | 7.897,76  | 155.572,80   |
|       | 22  | 4      | RESPONSABLE DE PROCEDIMIENTOS ESPECIALES   | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56               | 7.897,76  | 155.572,80   |
|       | 22  | 3      | TECNICO DE RECURSOS II                     | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92               | 5.923,32  | 116.679,60   |
|       | 22  | 2      | RESPONSABLE DE TRAMITACION                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40    |
|       | 22  | 2      | RESPONSABLE TRIBUTARIO I                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40    |
|       | 22  | 2      | SUBSEC. APOYO ADMINISTRATIVO I             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40    |
|       | 22  | 2      | SUBSEC. JUNTA SUPERIOR DE HACIENDA         | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40    |
|       | 22  | 2      | SUBSEC. VALORACIONES                       | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40    |
|       | 22  | 1      | GESTOR EQUIPO DE DEVOLUCIONES              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | GESTOR EQUIPO DE RECURSOS                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | RESPONSABLE DE ANULACIONES DE DEUDAS       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. RECEPCION I                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO II            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO III           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO IX            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO V             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO VI            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO VII           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO VIII          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO X             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO XI            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO XII           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO XIII          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. APOYO LIQUIDACION                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. ARCHIVO                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. ARCHIVO II                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. CENSOS TRIBUTARIOS                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. FRACCIONAMIENTOS Y APLAZAMIENTOS I | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. JUNTA SUPERIOR DE HACIENDA III     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. JUNTA SUPERIOR DE HACIENDA I       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. JUNTA SUPERIOR DE HACIENDA IV      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. NOTIFICACIONES                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. NOTIFICACIONES I                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. PROCEDIMIENTOS ESPECIALES          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. PROCEDIMIENTOS SANCIONADORES       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. REEMBOLSO DE COSTES DE GARANTIAS   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. VALORACION URBANA I                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | SUBSEC. VALORACION URBANA II               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22  | 1      | TECNICO DE RECURSOS                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 51  | 51     | TECNICO DE GESTION TRIBUTARIA              | 734.106,24    | 89.232,66    | 390.290,76   | 65.048,46  | 487.378,44              | 81.229,74 | 1.847.286,30 |
|       | 22  | 1      | TECNICO DE RECAUDACION                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44                | 1.592,74  | 36.221,30    |
|       | 20  | 2      | NEG. PROCEDIMIENTOS ESPECIALES             | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52               | 3.312,92  | 70.878,52    |
|       | 20  | 1      | NEG. DEVOLUCION DE INGRESOS I              | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20  | 1      | NEG. DEVOLUCION DE INGRESOS II             | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20  | 1      | NEG. DEVOLUCIONES VII                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20  | 1      | NEG. INFORMACION II                        | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20  | 1      | NEG. LIQUIDACION                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20  | 1      | NEG. LIQUIDACION I                         | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20  | 1      | NEG. PROCEDIMIENTO SANCIONADOR             | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20  | 1      | NEG. PROCEDIMIENTOS ESPECIALES III         | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20  | 3      | AYUDANTE DE ARCHIVO                        | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 23.666,40               | 3.944,40  | 99.142,92    |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 016 D.G.TRIBUTOS

CG : 0000 D.G.TRIBUTOS

PROGRAMA : 932M INGRESOS PÚBLICOS

Página : 5

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS  | DENOMINACION                                        |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./JD   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL        |               |              |
|-------|--------------------------------|---------|-----------------------------------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|--------------|---------------|--------------|
| B     | 20                             | 1       | TECNICO DE GRADO MEDIO                              |     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 7.888,80                | 1.314,80     | 7.888,80     | 33.047,64     |              |
|       | TOTAL                          | GRUPO B |                                                     | 220 | PLAZAS        | 3.166.732,80 | 384.925,20   | 1.763.822,40 | 293.970,40              | 2.824.528,44 | 470.754,74   | 8.904.733,98  |              |
| C     | 18                             | 1       | SECRETARIA/O DE DIRECCION                           |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 13.295,16               | 2.215,86     | 13.295,16    | 34.789,46     |              |
|       | 18                             | 9       | NEG. APOYO ADMINISTRATIVO                           |     | 97.268,04     | 14.011,56    | 53.336,88    | 8.889,48     | 81.149,04               | 13.524,84    | 9.016,56     | 268.179,84    |              |
|       | 18                             | 5       | RESPONSABLE DE TRAMITACION                          |     | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60     | 45.082,80               | 7.513,80     | 9.016,56     | 148.988,80    |              |
|       | 18                             | 3       | NEG. PROCEDIMIENTOS ESPECIALES                      |     | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16     | 27.049,68               | 4.508,28     | 9.016,56     | 89.393,28     |              |
|       | 18                             | 2       | NEG. INFORMACION Y TRAMITACION ADMINISTRATIVA       |     | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12               | 3.005,52     | 9.016,56     | 59.595,52     |              |
|       | 18                             | 2       | RESPONSABLE DE INFORMACION TELEFONICA               |     | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12               | 3.005,52     | 9.016,56     | 59.595,52     |              |
|       | 18                             | 2       | RESPONSABLE DE TRAMITACION I                        |     | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12               | 3.005,52     | 9.016,56     | 59.595,52     |              |
|       | 18                             | 1       | NEG. APOYO ADMINISTRATIVO I                         |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. DEVOLUCION DE INGRESOS                         |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. FRACCIONAMIENTOS Y APLAZAMIENTOS               |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. GESTION EXPEDIENTES I                          |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. GESTION EXPEDIENTES IV                         |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. INFORMACION                                    |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. INFORMACION I                                  |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. INFORMACION Y APOYO TRAMITACION ADMINISTRATIVA |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. LIQUIDACION I                                  |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. LIQUIDACION III                                |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. LIQUIDACION VIII                               |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. NOTIFICACIONES                                 |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. NOTIFICACIONES III                             |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. NOTIFICACIONES IV                              |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. PROCEDIMIENTOS ESPECIALES I                    |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. REGISTRO I                                     |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. SEGUIMIENTO I                                  |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. SEGUIMIENTO II                                 |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. TASAS Y PRECIOS PUBLICOS                       |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. VALORACION RUSTICA                             |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | NEG. VALORACION URBANA 2                            |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | RESPONSABLE DE ARCHIVO                              |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | RESPONSABLE DE GESTION ADMINISTRATIVA               |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | RESPONSABLE DE TRAMITACION II                       |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 18                             | 1       | RESPONSABLE DE TRAMITACION III                      |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 9.016,56     | 29.797,76     |              |
|       | 16                             | 4       | NEG. APOYO ADMINISTRATIVO                           |     | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84     | 33.589,44               | 5.598,24     | 8.397,36     | 113.158,16    |              |
|       | 16                             | 2       | ADMINISTRATIVO                                      |     | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92     | 16.041,36               | 2.673,56     | 8.020,68     | 55.700,16     |              |
|       | 16                             | 1       | AGENTE TRIBUTARIO                                   |     | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.020,68                | 1.336,78     | 8.020,68     | 27.850,08     |              |
|       | 16                             | 1       | AUXILIAR DE ARCHIVO                                 |     | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.020,68                | 1.336,78     | 8.020,68     | 27.850,08     |              |
|       | TOTAL                          | GRUPO C |                                                     | 57  | PLAZAS        | 616.030,92   | 88.739,88    | 332.411,76   | 55.401,96               | 511.762,20   | 85.293,70    | 1.689.640,42  |              |
| D     | 14                             | 54      | AUXILIAR ADMINISTRATIVO                             |     |               | 485.727,84   | 80.217,00    | 247.257,36   | 41.209,56               | 366.126,48   | 61.021,08    | 6.780,12      | 1.281.559,32 |
|       | TOTAL                          | GRUPO D |                                                     | 54  | PLAZAS        | 485.727,84   | 80.217,00    | 247.257,36   | 41.209,56               | 366.126,48   | 61.021,08    | 1.281.559,32  |              |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |         |                                                     | 483 | PLAZAS        | 6.798.817,32 | 814.121,28   | 4.095.757,80 | 682.626,30              | 8.654.982,36 | 1.442.497,06 | 22.488.802,12 |              |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 016 D.G.TRIBUTOS CG : 0000 D.G.TRIBUTOS PROGRAMA : 932M INGRESOS PÚBLICOS Página : 6

| PERSONAL LABORAL       |        |                                          |         |              |              |               |             |              |
|------------------------|--------|------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|
| CATEGORIA              | PLAZAS | DENOMINACION                             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D |
| A/II/9/1               | 1      | TITULADO SUPERIOR                        | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              |
| A/III/5/17             | 1      | OFICIAL ADMINISTRATIVO                   | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              |
| A/IV/3/32              | 2      | AUXILIAR ADMINISTRATIVO                  | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              |
| B/V/1/2030             | 3      | PERSONAL AUXILIAR DE SERVICIOS           | 100,00  | 50.979,24    | 8.496,54     | 2.289,60      |             |              |
| B/V/2/102              | 1      | AUXILIAR DE CONTROL E INFORMACION        | 100,00  | 17.104,20    | 2.850,70     | 763,20        |             |              |
| P/NO/15/897            | 1      | CONSULTOR CONSEJO POLIT. FISCAL Y FINAN. | 100,00  | 51.527,64    | 8.587,94     | 1.611,82      |             |              |
| TOTAL PERSONAL LABORAL |        |                                          | 9       | 208.679,64   | 34.779,94    | 9.060,52      |             |              |
|                        |        |                                          |         |              |              |               |             | 252.520,10   |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 016 D.G.TRIBUTOS

CG : 0000 D.G.TRIBUTOS

PROGRAMA : 932M INGRESOS PÚBLICOS

Página : 7

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.737.099,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 3.483.611,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 691.267,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 555.102,00    |
| 12005 TRIENIOS                                 | 1.119.831,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 1.364.609,00  |
| 12100 COMPLEMENTO DESTINO                      | 4.697.784,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 9.904.019,00  |
| 12103 OTROS COMPLEMENTOS                       | 8.298,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 247.683,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 37.497,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 76.131,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 1.497,00      |
| 16000 CUOTAS SOCIALES                          | 4.621.083,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.358.135,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 30.992.054,00 |





SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 017 D.G.POLÍTICA FINANCIERA Y TESORERÍA CG : 0000 D.G.POLÍTICA FINANCIERA Y TESCOPROGRAMA : 931M PLANIFICACIÓN FINANCIERA \ Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                        | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE POLÍTICA FINANCIERA Y TESORERÍA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                              | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|-----------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|----------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE POLITICA FINANCIERA                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12 | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE TESORERIA                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12 | 47.862,72 | 91.163,60 |
|       | 30  | 1      | JEFE DE DIVISION DE ACTUACION JURIDICA                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32 | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE CAJA E INGRESOS                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32 | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE PAGOS Y NOMINAS                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32 | 44.539,92 | 87.287,00 |
|       | 29  | 1      | JEFE DE AREA DE ACTUACION JURIDICA I                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE ACTUACION JURIDICA II                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE CAJA E INGRESOS                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE OPERACIONES FINANCIERAS DEL SECTOR PUBLICO      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PAGOS Y NOMINAS I                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PAGOS Y NOMINAS II                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION FINANCIERA A CORTO PLAZO          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION FINANCIERA A LARGO PLAZO          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION PRESUPUESTARIA Y FINANCIERA       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE OPERACIONES FINANCIERAS A LARGO PLAZO | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76 | 33.940,56 | 72.533,38 |
|       | 28  | 1      | TECNICO DE APOYO                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28 | 31.585,68 | 69.786,02 |
|       | 26  | 1      | SERV. ACTUACION JURIDICA I                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. ACTUACION JURIDICA II                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. CAJA DE DEPOSITOS I                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. CAJA DE DEPOSITOS II                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. INGRESOS Y CONCILIACION BANCARIA                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. NOMINAS                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. OPERACIONES FINANCIERAS A LARGO PLAZO II                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. OPERACIONES FINANCIERAS DEL SECTOR PUBLICO                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. PAGOS I                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. PAGOS II                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. PAGOS III                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. PLANIFICACION FINANCIERA A CORTO PLAZO                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. PLANIFICACION FINANCIERA A CORTO PLAZO II                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. PLANIFICACION PRESUPUESTARIA Y FINANCIERA                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. RETROCESIONES Y EMBARGOS                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. TERCEROS                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 017 D.G.POLÍTICA FINANCIERA Y TESORERÍA CG : 0000 D.G.POLÍTICA FINANCIERA Y TESCO PROGRAMA : 931M PLANIFICACIÓN FINANCIERA \ Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS  | DENOMINACION                                   |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|---------|------------------------------------------------|----|---------------|--------------|--------------|-------------|-------------------------|--------------|------------|--------------|
| A     | 26    | 1       | TÉCNICO DE APOYO                               |    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76    | 27.359,88               | 4.559,98     | 27.359,88  | 62.506,16    |
|       | TOTAL | GRUPO A |                                                | 33 | PLAZAS        | 549.347,04   | 56.499,30    | 393.249,12  | 65.541,52               | 1.175.549,28 | 195.924,88 | 2.436.111,14 |
| B     | 22    | 1       | JEFE DE SECRETARIA DE ALTO CARGO               |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 14.219,64               | 2.369,94     | 14.219,64  | 41.661,70    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS IX                   |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 13.903,92               | 2.317,32     | 13.903,92  | 41.293,36    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS V                    |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 13.903,92               | 2.317,32     | 13.903,92  | 41.293,36    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS VI                   |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 13.903,92               | 2.317,32     | 13.903,92  | 41.293,36    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS VII                  |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 13.903,92               | 2.317,32     | 13.903,92  | 41.293,36    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS VIII                 |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 13.903,92               | 2.317,32     | 13.903,92  | 41.293,36    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS I                    |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS II                   |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS III                  |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. CAJA DE DEPOSITOS IV                   |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. DECLARACIONES TRIBUTARIAS I            |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. DECLARACIONES TRIBUTARIAS II           |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. GESTION ADMINISTRATIVA III             |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. ING. Y CONCILIACION BANCARIA I         |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. ING. Y CONCILIACION BANCARIA III       |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. INGR. Y CONCILIACION BANCARIA II       |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. INGRESOS Y CONCILIACION BANCARIA IV    |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. INGRESOS Y CONCILIACION BANCARIA V     |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. INGRESOS Y CONCILIACION BANCARIA VI    |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. INGRESOS Y CONCILIACION BANCARIA VII   |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. NOMINAS                                |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. PAGOS I                                |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. PAGOS II                               |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. PLANIFICACION FINANCIERA A CORTO PLAZO |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. TERCEROS I                             |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. TERCEROS II                            |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. TERCEROS III                           |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. TERCEROS V                             |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. TESORERIA I                            |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. TRAMITACION                            |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. TRAMITACION ADMINISTRATIVA I           |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 22    | 1       | SUBSEC. TRAMITACION ADMINISTRATIVA II          |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46    | 11.846,64               | 1.974,44     | 11.846,64  | 38.893,20    |
|       | 20    | 1       | NEG. TESORERIA                                 |    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02    | 9.938,76                | 1.656,46     | 9.938,76   | 35.439,26    |
|       | TOTAL | GRUPO B |                                                | 33 | PLAZAS        | 475.009,92   | 57.738,78    | 251.488,44  | 41.914,74               | 401.690,64   | 66.948,44  | 1.294.790,96 |
| C     | 18    | 1       | SECRETARIA/O DE DIRECCION                      |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72      | 13.295,16               | 2.215,86     | 13.295,16  | 34.789,46    |
|       | 18    | 1       | NEG. APOYO A TESORERIA                         |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72      | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18    | 1       | NEG. CAJA DE DEPOSITOS II                      |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72      | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18    | 1       | NEG. CAJA DE DEPOSITOS III                     |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72      | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18    | 1       | NEG. DECLARACIONES TRIBUTARIAS II              |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72      | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18    | 1       | NEG. INFORMACION DE PAGOS                      |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72      | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18    | 1       | NEG. INGRESOS Y CONCILIACION BANCARIA          |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72      | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18    | 1       | NEG. NOMINAS II                                |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72      | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 017 D.G.POLÍTICA FINANCIERA Y TESORERÍA CG : 0000 D.G.POLÍTICA FINANCIERA Y TESCOPROGRAMA : 931M PLANIFICACIÓN FINANCIERA \ Página : 3

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                       |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL        |
|-------|--------------------------------|--------|------------------------------------|----|---------------|--------------|--------------|------------|-------------------------|--------------|--------------|
| C     | 18                             | 1      | NEG. OPERACIONES FINANCIERAS       |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18                             | 1      | NEG. OPERACIONES FINANCIERAS I     |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18                             | 1      | NEG. PAGOS I                       |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18                             | 1      | NEG. PAGOS II                      |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18                             | 1      | NEG. PAGOS III                     |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I  |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA II |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76    |
|       | 16                             | 2      | ADMINISTRATIVO                     |    | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56     | 55.700,16    |
| TOTAL | GRUPO C                        |        |                                    | 17 | PLAZAS        | 183.728,52   | 26.466,28    | 99.400,32  | 16.566,72               | 155.568,36   | 507.658,26   |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO            |    |               | 8.994,96     | 1.485,50     | 4.578,84   | 763,14                  | 6.780,12     | 23.732,58    |
| TOTAL | GRUPO D                        |        |                                    | 1  | PLAZAS        | 8.994,96     | 1.485,50     | 4.578,84   | 763,14                  | 1.130,02     | 23.732,58    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |        |                                    | 84 | PLAZAS        | 1.217.080,44 | 142.189,86   | 748.716,72 | 124.786,12              | 1.739.588,40 | 4.262.292,94 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS           | DENOMINACION                         | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|------------------|--------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| P/NO/ 3/1572 | 1                | JEFE UNIDAD ADMINISTRATIVA TESORERIA | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90 |
| P/NO/11/1452 | 1                | OPERADOR FINANCIERO                  | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08 |
| TOTAL        | PERSONAL LABORAL |                                      | 2       | PLAZAS       | 72.795,72    | 12.132,62     | 3.223,64    |              | 88.151,98 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 017 D.G.POLÍTICA FINANCIERA Y TESORERÍA CG : 0000 D.G.POLÍTICA FINANCIERA Y TESCO PROGRAMA : 931M PLANIFICACIÓN FINANCIERA \ Página : 4

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 594.239,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 522.541,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 206.167,00   |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.279,00    |
| 12005 TRIENIOS                           | 243.273,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 302.578,00   |
| 12100 COMPLEMENTO DESTINO                | 858.483,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.990.636,00 |
| 12103 OTROS COMPLEMENTOS                 | 4.149,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 86.923,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 13.456,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 17.026,00    |
| 16000 CUOTAS SOCIALES                    | 951.086,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 267.424,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 6.156.668,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 018 INTERVENCIÓN GENERAL

CG : 0000 INTERVENCIÓN GENERAL

PROGRAMA : 931P CONTROL INTERNO

Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION        | RETR. BASICAS | TOTAL     |
|--------------------|--------|---------------------|---------------|-----------|
|                    | 1      | INTERVENTOR GENERAL | 90.655,56     | 90.655,56 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS              | 90.655,56     | 90.655,56 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. | ESP.         | C.ESP.UN. | TOTAL         |
|---------------|-----|--------|--------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------------|--------------|-----------|---------------|
| A             | 30  | 1      | INTERVENTOR DELEGADO JEFE DEL CONSEJO DE GOBIERNO                                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56          | 8.284,76     | 49.708,56 | 93.317,08     |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE CONTABILIDAD                                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56          | 8.284,76     | 49.708,56 | 93.317,08     |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE CONTROL FINANCIERO                                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56          | 8.284,76     | 49.708,56 | 93.317,08     |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE INTERVENCION Y FISCALIZACION                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 49.708,56          | 8.284,76     | 49.708,56 | 93.317,08     |
|               | 30  | 13     | INTERVENTOR DELEGADO JEFE                                                                        | 216.409,44    | 22.257,30    | 189.036,12   | 31.506,02  | 622.215,36         | 103.702,56   | 47.862,72 | 1.185.126,80  |
|               | 30  | 1      | ASESOR TECNICO                                                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 45.647,76          | 7.607,96     | 45.647,76 | 88.579,48     |
|               | 30  | 12     | INTERVENTOR DELEGADO COORDINADOR                                                                 | 199.762,56    | 20.545,20    | 174.494,88   | 29.082,48  | 534.479,04         | 89.079,84    | 44.539,92 | 1.047.444,00  |
|               | 30  | 1      | COORDINADOR DE CONTROL SEGUIMIENTO DE RECOMENDACIONES                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92          | 7.423,32     | 44.539,92 | 87.287,00     |
|               | 30  | 1      | INTERVENTOR DELEGADO COORDINADOR DE CONTROL FINANCIERO Y MECANISMO DE RECUPERACION Y RESILIENCIA | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92          | 7.423,32     | 44.539,92 | 87.287,00     |
|               | 29  | 56     | INTERVENTOR DELEGADO                                                                             | 932.225,28    | 95.877,60    | 730.390,08   | 121.731,68 | 2.392.098,24       | 398.683,04   | 42.716,04 | 4.671.005,92  |
|               | 29  | 5      | RESPONSABLE CONTROL FINANC. PERMANENTE                                                           | 83.234,40     | 8.560,50     | 65.213,40    | 10.868,90  | 213.580,20         | 35.596,70    | 42.716,04 | 417.054,10    |
|               | 29  | 4      | RESPONSABLE DE CONTROL FINANCIERO PERMANENTE                                                     | 66.587,52     | 6.848,40     | 52.170,72    | 8.695,12   | 170.864,16         | 28.477,36    | 42.716,04 | 333.643,28    |
|               | 29  | 4      | RESPONSABLE DE EQUIPO DE AUDITORIA                                                               | 66.587,52     | 6.848,40     | 52.170,72    | 8.695,12   | 170.864,16         | 28.477,36    | 42.716,04 | 333.643,28    |
|               | 29  | 2      | RESPONSABLE CONTROL FINANCIERO                                                                   | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 85.432,08          | 14.238,68    | 42.716,04 | 166.821,64    |
|               | 26  | 98     | INTERVENTOR ADJUNTO                                                                              | 1.631.394,24  | 167.785,80   | 1.027.094,88 | 171.182,48 | 2.871.850,80       | 478.641,80   | 29.304,60 | 6.347.950,00  |
|               | 26  | 33     | SUPERVISOR CONTROL FINANCIERO                                                                    | 549.347,04    | 56.499,30    | 345.858,48   | 57.643,08  | 967.051,80         | 161.175,30   | 29.304,60 | 2.137.575,00  |
|               | 26  | 9      | SUPERVISOR DE AUDITORIA                                                                          | 149.821,92    | 15.408,90    | 94.325,04    | 15.720,84  | 263.741,40         | 43.956,90    | 29.304,60 | 582.975,00    |
|               | 26  | 1      | TECNICO DE APOYO                                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88          | 4.559,98     | 27.359,88 | 62.506,16     |
|               | 25  | 1      | TECNICO DE APOYO                                                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56          | 2.429,26     | 14.575,56 | 46.211,84     |
|               | 24  | 1      | TECNICO SUPERIOR                                                                                 | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68           | 1.637,28     | 9.823,68  | 40.027,90     |
| TOTAL GRUPO A |     | 246    | PLAZAS                                                                                           | 4.095.132,48  | 421.176,60   | 2.887.156,92 | 481.192,82 | 8.677.498,20       | 1.446.249,70 |           | 18.008.406,72 |
| B             | 22  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO                                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 16.096,80          | 2.682,80     | 16.096,80 | 43.851,72     |
|               | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64          | 2.369,94     | 14.219,64 | 41.661,70     |
|               | 22  | 44     | RESPONSABLE DE FISCALIZACION                                                                     | 633.346,56    | 76.985,04    | 336.721,44   | 56.120,24  | 521.252,16         | 86.875,36    | 11.846,64 | 1.711.300,80  |
|               | 22  | 27     | AYUDANTE DE AUDITORIA                                                                            | 388.644,48    | 47.240,82    | 206.624,52   | 34.437,42  | 319.859,28         | 53.309,88    | 11.846,64 | 1.050.116,40  |
|               | 22  | 9      | RESPONSABLE FISCALIZACION                                                                        | 129.548,16    | 15.746,94    | 68.874,84    | 11.479,14  | 106.619,76         | 17.769,96    | 11.846,64 | 350.038,80    |
|               | 22  | 4      | RESPONSABLE DE GESTION ADMINISTRATIVA                                                            | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56          | 7.897,76     | 11.846,64 | 155.572,80    |
|               | 22  | 3      | COORDINADOR ADMINISTRATIVO - CONTABLE                                                            | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92          | 5.923,32     | 11.846,64 | 116.679,60    |
|               | 22  | 1      | JEFE DE EQUIPO DE CONTABILIDAD                                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44     | 11.846,64 | 38.893,20     |
|               | 22  | 1      | RESPONSABLE DE CONTABILIDAD                                                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44     | 11.846,64 | 38.893,20     |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION I                                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44     | 11.846,64 | 38.893,20     |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION III                                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44     | 11.846,64 | 38.893,20     |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION IV                                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44     | 11.846,64 | 38.893,20     |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION IX                                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44     | 11.846,64 | 38.893,20     |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION V                                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44     | 11.846,64 | 38.893,20     |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 018 INTERVENCIÓN GENERAL

CG : 0000 INTERVENCIÓN GENERAL

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|----------------------------------------|---------------|--------------|--------------|------------|------------|---------------|------------|--------------|
| B             | 22  | 1      | RESPONSABLE DE FISCALIZACION VI        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION VII       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION VIII      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XI        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XII       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XIII      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XIV       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XV        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XVI       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XVII      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XVIII     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XX        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XXI       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE DE FISCALIZACION XXIII     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE GESTION ADMINISTRATIVA     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | RESPONSABLE GESTION ADMINISTRATIVA III | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION CONTABLE II            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. INTERVENCION Y CONTROL         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. FISCALIZACION                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44   | 1.592,74      | 9.556,44   | 36.221,30    |
| TOTAL GRUPO B |     |        | 116                                    | PLAZAS        | 1.669.731,84 | 202.960,56   | 887.720,16 | 147.953,36 | 1.378.543,20  | 229.757,20 | 4.516.666,32 |
| C             | 18  | 1      | SECRETARIA/O DE DIRECCION              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      | 13.295,16  | 34.789,46    |
|               | 18  | 11     | RESPONSABLE ADMINISTRATIVO             | 118.883,16    | 17.125,24    | 65.189,52    | 10.864,92  | 99.182,16  | 16.530,36     | 9.016,56   | 327.775,36   |
|               | 18  | 2      | NEG. FISCALIZACION II                  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12  | 3.005,52      | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. FISCALIZACION III                 | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12  | 3.005,52      | 9.016,56   | 59.595,52    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO III          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. CONTABILIDAD V                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. COORDINACION DE INVERSIONES       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. FISCAL III                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. FISCAL V                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. FISCALIZACION                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. FISCALIZACION I                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. FISCALIZACION IV                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION CONTABLE II               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION FISCAL                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. INGRESOS I                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. PAGOS I                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. PROCESO DE DATOS                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|               | 16  | 1      | NEG. APOYO ADMINISTRATIVO VI           | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36   | 1.399,56      | 8.397,36   | 28.289,54    |
|               | 16  | 1      | NEG. FISCAL VI                         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36   | 1.399,56      | 8.397,36   | 28.289,54    |
|               | 16  | 1      | NEG. PAGOS II                          | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36   | 1.399,56      | 8.397,36   | 28.289,54    |
|               | 16  | 6      | ADMINISTRATIVO                         | 64.845,36     | 9.341,04     | 31.516,56    | 5.252,76   | 48.124,08  | 8.020,68      | 8.020,68   | 167.100,48   |
| TOTAL GRUPO C |     |        | 40                                     | PLAZAS        | 432.302,40   | 62.273,60    | 230.990,76 | 38.498,46  | 357.108,12    | 59.518,02  | 1.180.691,36 |
| D             | 14  | 16     | AUXILIAR ADMINISTRATIVO                | 143.919,36    | 23.768,00    | 73.261,44    | 12.210,24  | 108.481,92 | 18.080,32     | 6.780,12   | 379.721,28   |
| TOTAL GRUPO D |     |        | 16                                     | PLAZAS        | 143.919,36   | 23.768,00    | 73.261,44  | 12.210,24  | 108.481,92    | 18.080,32  | 379.721,28   |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 018 INTERVENCIÓN GENERAL CG : 0000 INTERVENCIÓN GENERAL PROGRAMA : 931P CONTROL INTERNO Página : 3

| FUNCIONARIOS DEL NUEVO SISTEMA |     |                                |                                    |         |               |              |               |              |                         |               |              |               |
|--------------------------------|-----|--------------------------------|------------------------------------|---------|---------------|--------------|---------------|--------------|-------------------------|---------------|--------------|---------------|
| GRUPO                          | NCD | PLAZAS                         | DENOMINACION                       |         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST  | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.     | TOTAL        |               |
| TOTAL                          |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                    | 418     | PLAZAS        | 6.341.086,08 | 710.178,76    | 4.079.129,28 | 679.854,88              | 10.521.631,44 | 1.753.605,24 | 24.085.485,68 |
| PERSONAL LABORAL               |     |                                |                                    |         |               |              |               |              |                         |               |              |               |
| CATEGORIA                      |     | PLAZAS                         | DENOMINACION                       | %CREAC. | SALARIO BASE  | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO  | COM. PTO.J/D            |               | TOTAL        |               |
| M/III/ 8                       |     | 1                              | CONDUCTOR ALTO CARGO               | 100,00  | 29.228,64     | 4.871,44     | 1.611,82      |              |                         |               | 35.711,90    |               |
| M/III -IV/ 8                   |     | 1                              | CONDUCTOR ALTO CARGO               | 100,00  | 29.228,64     | 4.871,44     | 1.611,82      |              |                         |               | 35.711,90    |               |
| P/NO/ 4/1504                   |     | 1                              | JEFE UNIDAD ADMVA. DE INTERVENCION | 100,00  | 30.436,20     | 5.072,70     | 1.611,82      |              |                         |               | 37.120,72    |               |
| TOTAL                          |     | PERSONAL LABORAL               |                                    | 3       | PLAZAS        | 88.893,48    | 14.815,58     | 4.835,46     |                         |               | 108.544,52   |               |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 018 INTERVENCIÓN GENERAL

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|                                          |               |
|------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 90.656,00     |
| 12000 SUELDOS DEL SUBGRUPO A1            | 4.429.779,00  |
| 12001 SUELDOS DEL SUBGRUPO A2            | 1.836.812,00  |
| 12002 SUELDOS DEL SUBGRUPO C1            | 485.100,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 164.475,00    |
| 12005 TRIENIOS                           | 1.444.303,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 1.684.563,00  |
| 12100 COMPLEMENTO DESTINO                | 4.686.373,00  |
| 12101 COMPLEMENTO ESPECÍFICO             | 12.040.052,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 107.039,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 11.727,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 6.906,00      |
| 16000 CUOTAS SOCIALES                    | 4.695.348,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 1.452.296,00  |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 33.135.429,00 |





SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 024 D.G.FUNCIÓN PÚBLICA

CG : 0000 D.G.FUNCIÓN PÚBLICA

PROGRAMA : 921N FUNCIÓN PÚBLICA

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ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                      | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------|---------------|-----------|
|                    | 1      | DTOR. GRAL. DE LA FUNCION PUBLICA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                            | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|---------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ACTUACIONES JURIDICAS, PROGRAMACIÓN Y GESTIÓN DEL CONOCIMIENTO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INSPECCION DE SERVICIOS                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PLANIFICACION DE EFECTIVOS Y SELECCION                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE RELACIONES LABORALES                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE COLABORACION CON LA SEGURIDAD SOCIAL                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE PREVENCIÓN DE RIESGOS LABORALES                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE AREA DE SELECCIÓN                                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ANALISIS JURIDICO, PROGRAMACION Y MODERNIZACION                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ASISTENCIA JURIDICA Y TECNICA                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ASISTENCIA SANITARIA PARA ACCIDENTES DE TRABAJO                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONVOCATORIAS                                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION DE ORGANOS DE REPRESENTACION                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE FORMACION ESPECIALIZADA                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE FORMACION ESPECIALIZADA Y DOCUMENTACION                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE FORMACION GENERAL                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA Y REGIMEN INTERIOR                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION PREVENTIVA Y ECONOMICO - ADMINISTRATIVA                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INNOVACION FORMATIVA                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE MEDICINA DEL TRABAJO                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE MODERNIZACION Y TRANSPARENCIA EN PROCESOS SELECTIVOS                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE NEGOCIACION COLECTIVA                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION                                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PREVENCIÓN DE RIESGOS LABORALES                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS Y COMPATIBILIDADES                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRIBUNALES                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 4      | TECNICO DE APOYO                                                                      | 66.587,52     | 6.848,40     | 52.170,72    | 8.695,12   | 157.572,96 | 26.262,16     | 39.393,24 | 318.136,88 |
|       | 29  | 2      | INSPECTOR DE SERVICIOS COORDINADOR                                                    | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48  | 13.131,08     | 39.393,24 | 159.068,44 |



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CG : 0000 D.G.FUNCIÓN PÚBLICA

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                              | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|---------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 28  | 1      | JEFE DE UNIDAD TECNICA DE ACTUACIONES JURIDICAS                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONVOCATORIAS                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE PROCESOS SELECTIVOS I           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE PROCESOS SELECTIVOS II          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ERGONOMIA                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ESTUDIOS E INFORMES                             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION                                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE PROCESOS SELECTIVOS                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION ECONOMICA                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION EN MEDICINA DEL TRABAJO                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION PREVENTIVA Y ECONOMICO - ADMINISTRATIVA | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE HIGIENE INDUSTRIAL                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO I                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO II                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO III                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO IV                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO V                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PLANIFICACION                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PLANIFICACION DE PROCESOS SELECTIVOS            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PSICOSOCIOLOGIA APLICADA                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE RELACIONES LABORALES                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SEGURIDAD EN EL TRABAJO                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SELECCION DE PERSONAL                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE TRIBUNALES                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 6      | INSPECTOR DE SERVICIOS                                                    | 99.881,28     | 10.272,60    | 74.967,84    | 12.494,64  | 189.514,08              | 31.585,68 | 418.716,12 |
|       | 28  | 1      | TECNICO DE APOYO                                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
|       | 26  | 1      | SERV. BOLSAS LABORALES                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONVOCATORIAS                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONVOCATORIAS II                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION PROCESOS SELECTIVOS                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ESTUDIOS Y PROGRAMACION                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA Y ADMINISTRATIVA                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. INCOMPATIBILIDADES                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. LOGISTICA                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|-------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A             | 26  | 1      | SERV. NEGOCIACION COLECTIVA                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. OEP                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PLANIFICACION DE EFECTIVOS Y SELECCION          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 1   | 1      | SERV. RECURSOS                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 1   | 1      | SERV. RECURSOS Y DEMANDAS                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 1   | 1      | SERV. SEGUIMIENTO ECONOMICO                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 1   | 1      | SERV. SELECCION DE PERSONAL                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 1   | 1      | SERV. TRAMITACION DE PROCESOS SELECTIVOS              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 1   | 1      | SERV. TRAMITACION DE PROCESOS SELECTIVOS II           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 1   | 1      | SERV. TRANSPARENCIA                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 1   | 1      | SERV. TRIBUNALES                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
| 26            | 4   | 1      | TECNICO DE APOYO                                      | 66.587,52     | 6.848,40     | 41.922,24    | 6.987,04   | 109.439,52   | 18.239,92     | 27.359,88 | 250.024,64   |
| 25            | 1   | 1      | SEC. BOLSA LABORALES                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
| 25            | 1   | 1      | SEC. BOLSA LABORALES II                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
| 25            | 1   | 1      | SEC. GESTION ECONOMICA I                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
| 25            | 1   | 1      | SEC. GESTION PROCESOS SELECTIVOS I                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
| 25            | 1   | 1      | SEC. OEP I                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
| 25            | 10  | 1      | TECNICO DE APOYO EN PREVENCION DE RIESGOS LABORALES   | 166.468,80    | 17.121,00    | 92.983,20    | 15.497,20  | 127.080,00   | 21.180,00     | 12.708,00 | 440.330,20   |
| 25            | 4   | 1      | TECNICO SUPERIOR                                      | 66.587,52     | 6.848,40     | 37.193,28    | 6.198,88   | 42.393,12    | 7.065,52      | 10.598,28 | 166.286,72   |
| 24            | 1   | 1      | TECNICO SUPERIOR DE SALUD PUBLICA                     | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 12.458,04    | 2.076,34      | 12.458,04 | 43.101,32    |
| 24            | 15  | 1      | TECNICO SUPERIOR EN PREVENCION DE RIESGOS LABORALES   | 249.703,20    | 25.681,50    | 131.245,20   | 21.874,20  | 147.355,20   | 24.559,20     | 9.823,68  | 600.418,50   |
| 24            | 1   | 1      | TECNICO TITULADO SUPERIOR                             | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68     | 1.637,28      | 9.823,68  | 40.027,90    |
| TOTAL GRUPO A |     |        | 122 PLAZAS                                            | 2.030.919,36  | 208.876,20   | 1.377.594,36 | 229.599,06 | 3.484.187,28 | 580.697,88    |           | 7.911.874,14 |
| B             | 22  | 1      | SUBSEC. CAJERO PAGADOR                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92    | 2.317,32      | 13.903,92 | 41.293,36    |
|               | 22  | 6      | SUBSEC. GESTION ADMINISTRATIVA                        | 86.365,44     | 10.497,96    | 45.916,56    | 7.652,76   | 71.079,84    | 11.846,64     | 11.846,64 | 233.359,20   |
|               | 22  | 3      | SUBSEC. TRAMITACION ADMINISTRATIVA                    | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92    | 5.923,32      | 11.846,64 | 116.679,60   |
| 22            | 2   | 1      | SUBSEC. GESTION ECONOMICO-ADMINISTRATIVA              | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
| 22            | 2   | 1      | SUBSEC. TRAMITACION IV                                | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
| 22            | 2   | 1      | SUBSEC. TRAMITACION V                                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
| 22            | 1   | 1      | SUBSEC. ADMINISTRATIVA I                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. ADMINISTRATIVA II                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. APOYO A LA GESTION II                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. APOYO A LA GESTION TELEMATICA Y TRANSPARENCIA | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. APOYO ADMINISTRATIVO                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. APOYO ADMINISTRATIVO II                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. CONVOCATORIAS                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. FORMACION ESPECIALIZADA                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. GESTION ADMINISTRATIVA I                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. GESTION DE CONVOCATORIAS                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. LOGISTICA I                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. PLANIFICACION DE EFECTIVOS I                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. PLANIFICACION DE EFECTIVOS II                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. TRAMITACION                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. TRAMITACION I                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. TRAMITACION II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
| 22            | 1   | 1      | SUBSEC. TRAMITACION III                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 024 D.G.FUNCIÓN PÚBLICA

CG : 0000 D.G.FUNCIÓN PÚBLICA

PROGRAMA : 921N FUNCIÓN PÚBLICA

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                               | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|-------|--------------------------------|--------|--------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|---------------|
| B     | 22                             | 1      | SUBSEC. TRAMITACION INCOMPATIBILIDADES     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20     |
|       | 22                             | 1      | SUBSEC. TRAMITACION PROCESOS SELECTIVOS    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20     |
|       | 22                             | 1      | SUBSEC. TRAMITACION PROCESOS SELECTIVOS II | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20     |
|       | 22                             | 1      | SUBSEC. TRIBUNALES                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20     |
|       | 20                             | 2      | DIPLOMADO EN SALUD PUBLICA                 | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 21.923,04               | 3.653,84   | 73.264,96     |
|       | 20                             | 1      | NEG. GESTION DE BOLSAS VI                  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26     |
| TOTAL | GRUPO B                        | 40     | PLAZAS                                     | 575.769,60    | 69.986,40    | 302.952,48   | 50.492,08  | 472.244,76              | 78.707,46  | 1.550.152,78  |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02     |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46     |
|       | 18                             | 2      | NEG. GESTION ADMINISTRATIVA                | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52     |
|       | 18                             | 2      | NEG. TRAMITACION ADMINISTRATIVA            | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52     |
|       | 18                             | 2      | NEG. TRAMITACION ADMINISTRATIVA II         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52     |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO IV               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. ARCHIVO E INCOMPATIBILIDADES          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION DE BOLSAS I                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION DE BOLSAS II                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION ECONOMICA                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. LOGISTICA                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. NORMALIZACION                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. PROCESOS SELECTIVOS I                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. PROCESOS SELECTIVOS II                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. REGISTRO I                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. SEGUIMIENTO Y CONTROL                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA III        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA IV         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ECONOMICO-ADMINISTRATIVA  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRANSFERENCIAS                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEGOCIADO DE TRAMITACION                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 16                             | 1      | SECRETARIA/O                               | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 9.345,12                | 1.557,52   | 29.395,26     |
|       | 16                             | 2      | RESPONSABLE DE TRAMITACION                 | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.794,72               | 2.799,12   | 56.579,08     |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO                  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 1      | NEG. GESTION ADMINISTRATIVA                | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 1      | NEG. GESTION DE BOLSAS III                 | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 1      | NEG. GESTION DE BOLSAS IV                  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 1      | NEG. GESTION DE BOLSAS V                   | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 3      | ADMINISTRATIVO                             | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 24.062,04               | 4.010,34   | 83.550,24     |
| TOTAL | GRUPO C                        | 37     | PLAZAS                                     | 399.879,72    | 57.603,08    | 211.864,68   | 35.310,78  | 336.100,92              | 56.016,82  | 1.096.776,00  |
| D     | 14                             | 20     | AUXILIAR ADMINISTRATIVO                    | 179.899,20    | 29.710,00    | 91.576,80    | 15.262,80  | 135.602,40              | 22.600,40  | 474.651,60    |
| TOTAL | GRUPO D                        | 20     | PLAZAS                                     | 179.899,20    | 29.710,00    | 91.576,80    | 15.262,80  | 135.602,40              | 22.600,40  | 474.651,60    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 219    | PLAZAS                                     | 3.186.467,88  | 366.175,68   | 1.983.988,32 | 330.664,72 | 4.428.135,36            | 738.022,56 | 11.033.454,52 |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL |
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 024 D.G.FUNCIÓN PÚBLICA CG : 0000 D.G.FUNCIÓN PÚBLICA PROGRAMA : 921N FUNCIÓN PÚBLICA Página : 5

| PERSONAL LABORAL       |        |                                      |           |              |              |               |            |
|------------------------|--------|--------------------------------------|-----------|--------------|--------------|---------------|------------|
| CATEGORIA              | PLAZAS | DENOMINACION                         | %CREAC.   | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | TOTAL      |
| A//I/9/1               | 1      | TITULADO SUPERIOR                    | 100,00    | 30.890,16    | 5.148,36     | 1.611,82      | 37.650,34  |
| A//III/6/25            | 1      | JEFE DE NEGOCIADO                    | 100,00    | 24.003,60    | 4.000,60     | 1.025,72      | 29.029,92  |
| B//V/2/102             | 10     | AUXILIAR DE CONTROL E INFORMACION    | 100,00    | 171.042,00   | 28.507,00    | 7.632,00      | 207.181,00 |
| D//II/7/124            | 1      | DIPLOMADO EN ENFERMERIA              | 100,00    | 26.860,56    | 4.476,76     | 1.318,70      | 32.656,02  |
| D//II/7/16             | 1      | TITULADO MEDIO                       | 100,00    | 26.860,56    | 4.476,76     | 1.318,70      | 32.656,02  |
| D//II/8/2059           | 4      | DIPLOMADO EN ENFERMERIA ESPECIALISTA | 100,00    | 112.285,44   | 18.714,24    | 5.274,80      | 136.274,48 |
| P//NO/ 7/2007          | 1      | RESPONSABLE DE GESTION EN FORMACION  | 100,00    | 35.542,44    | 5.923,74     | 1.611,82      | 43.078,00  |
| TOTAL PERSONAL LABORAL |        |                                      | 19 PLAZAS | 427.484,76   | 71.247,46    | 19.793,56     | 518.525,78 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 024 D.G.FUNCIÓN PÚBLICA

CG : 0000 D.G.FUNCIÓN PÚBLICA

PROGRAMA : 921N FUNCIÓN PÚBLICA

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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.196.883,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 633.384,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 448.718,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 205.594,00    |
| 12005 TRIENIOS                                 | 431.881,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 540.062,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.277.495,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 5.067.177,00  |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 560.685,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 508.718,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 34.256,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 30.847,00     |
| 16000 CUOTAS SOCIALES                          | 1.774.367,00  |
| 16200 FORMACIÓN Y PERFECCIONAMIENTO DEL PERSON | 5.441.030,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 668.027,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 20.907.532,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 025 D.G.PATRIMONIO Y CONTRATACIÓN CG : 0000 D.G.PATRIMONIO Y CONTRATACIÓN PROGRAMA : 923A GEST.DEL PATRIMONIO Y COO Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                  | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE PATRIMONIO Y CONTRATACIÓN | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                        | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | PRESIDENTE DEL TRIBUNAL ADMINISTRATIVO DE CONTRATACION PUBLICA         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 56.623,44      | 9.437,24  | 56.623,44 | 101.384,44 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION DE LA CONTRATACION PUBLICA         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PATRIMONIO                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 4      | VOCAL DEL TRIBUNAL ADMINISTRATIVO DE CONTRATACION PUBLICA              | 66.587,52     | 6.848,40     | 58.164,96    | 9.694,16   | 182.591,04     | 30.431,84 | 45.647,76 | 354.317,92 |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION DEL PATRIMONIO INMOBILIARIO                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE LA JUNTA CENTRAL DE COMPRAS                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE LA JUNTA CONSULTIVA DE CONTRATACION ADMINISTRATIVA | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION JURIDICA Y ECONOMICA DE PATRIMONIO                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION TECNICA DEL PATRIMONIO INMOBILIARIO                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE APOYO JURIDICO                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION PATRIMONIAL                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INVENTARIO Y REGULARIZACION PATRIMONIAL                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE LA JUNTA CENTRAL DE COMPRAS                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE LA JUNTA CONSULTIVA DE CONTRATACION ADMINISTRATIVA     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ORDENACION DE PROCEDIMIENTOS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROYECTOS Y OBRAS II                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RACIONALIZACION DEL GASTO                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS TECNOLOGICOS PARA LA CONTRATACION PUBLICA     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA TECNICA DE PROYECTOS, OBRAS Y MANTENIMIENTO I             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | SECRETARIO DEL TRIBUNAL ADMINISTRATIVO DE CONTRATACION PUBLICA         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 3      | TECNICO DE APOYO                                                       | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72     | 19.696,62 | 39.393,24 | 238.602,66 |
|       | 29  | 1      | CONSULTOR DE PROYECTOS                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | TECNICO ADJUNTO DE PATRIMONIO INMOBILIARIO                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ANALISIS URBANISTICO Y LICENCIAS             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 025 D.G.PATRIMONIO Y CONTRATACIÓN CG : 0000 D.G.PATRIMONIO Y CONTRATACIÓN PROGRAMA : 923A GEST.DEL PATRIMONIO Y COO Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS  | DENOMINACION                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-----|---------|----------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|------------|--------------|
| A     | 28  | 1       | JEFE DE UNIDAD TECNICA I                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56  | 72.533,38    |
|       | 28  | 1       | JEFE UNIDAD TECNICA II                                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56  | 72.533,38    |
|       | 28  | 4       | TECNICO DE APOYO                                               | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72 | 21.057,12     | 31.585,68  | 279.144,08   |
|       | 28  | 2       | TÉCNICO DE APOYO                                               | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36  | 10.528,56     | 31.585,68  | 139.572,04   |
|       | 28  | 1       | TECNICO DE CONSUMO                                             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68  | 69.786,02    |
|       | 26  | 1       | SERV. ADMINISTRACION DEL PATRIMONIO                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. ARRENDAMIENTOS Y CESIONES DE USO                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTABILIDAD PATRIMONIAL                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. ESTUDIOS E INFORMES PATRIMONIALES                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. ESTUDIOS E INFORMES PATRIMONIALES II                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION ADMINISTRATIVA Y DOCUMENTAL                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION DE ARRENDAMIENTO DE INMUEBLES                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION DE TRAMITACION PROCEDIMENTAL                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION DE TRIBUTOS LOCALES                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION ECONOMICA                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION ECONOMICO - ADMINISTRATIVA                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. INSPECCION Y ESTUDIOS URBANISTICOS PATRIMONIALES         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. INVENTARIO                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. JUNTA CENTRAL DE COMPRAS I                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. JUNTA CENTRAL DE COMPRAS II                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. JUNTA CENTRAL DE COMPRAS III                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. MANTENIMIENTO                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. OBRAS I                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. OBRAS II                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. OBRAS III                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. OPERACIONES PRESUPUESTARIAS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. ORDENACION DE PROCEDIMIENTOS                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. RECURSOS DE LA INFORMACION                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. REGIMEN JURIDICO                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. REGISTRO DE CONTRATOS                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | TECNICO AJUNTO DE APOYO I                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16    |
|       | 26  | 1       | TECNICO AJUNTO DE APOYO II                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16    |
|       | 26  | 1       | TECNICO DE APOYO                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16    |
|       | 25  | 1       | TECNICO SUPERIOR                                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28  | 1.766,38      | 10.598,28  | 41.571,68    |
| TOTAL |     | GRUPO A | 68                                                             | PLAZAS        | 1.131.987,84 | 116.422,80   | 823.920,84 | 137.320,14 | 2.415.412,56  | 402.568,76 | 5.027.632,94 |
| B     | 22  | 1       | SUBSEC. ADMINISTRACION DE INMUEBLES                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. APLICACIONES INFORMATICAS                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. APOYO A LA GESTION PATRIMONIAL                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. APOYO A LA INSPECCION PATRIMONIAL                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. APOYO A SERVICIOS DE ESTUDIOS E INFORMES PATRIMONIALES | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. APOYO ADMINISTRATIVO                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. APOYO ADMINISTRATIVO II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. BIENES INVENTARIABLES I                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. BIENES INVENTARIABLES II                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. CONTRATACION                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. CONTRATACION I                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |





SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 025 D.G.PATRIMONIO Y CONTRATACIÓN CG : 0000 D.G.PATRIMONIO Y CONTRATACIÓN PROGRAMA : 923A GEST.DEL PATRIMONIO Y COO Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                                           |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|--------------------------------------|-----|--------|--------------------------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B                                    | 22  | 1      | SUBSEC. DOCUMENTACION PATRIMONIAL                      |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION                                        |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION CATASTRAL I                            |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION CATASTRAL II                           |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION DE TRIBUTOS LOCALES                    |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION DE TRIBUTOS LOCALES II                 |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION DEL PATRIMONIO                         |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION ECONOMICA DEL PATRIMONIO               |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION ECONOMICO - PATRIMONIAL                |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. MEDIOS ELECTRONICOS                            |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. PROCEDIMIENTOS                                 |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. REGIMEN JURIDICO                               |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. REGISTRO DE CONTRATOS                          |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. REGISTRO DE CONTRATOS II                       |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA I                   |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA II                  |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA III                 |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. TRAMITACION CONTABLE                           |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. TRAMITACION PRESUPUESTARIA                     |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. TRAMITACION Y GESTION DE PROYECTOS Y OBRAS     |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. TRAMITACIONES PATRIMONIALES                    |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 20  | 1      | NEG. CONTRATACION II                                   |  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
| TOTAL GRUPO B                        |     | 33     | PLAZAS                                                 |  | 475.009,92    | 57.738,78    | 251.488,44   | 41.914,74  | 389.031,24              | 64.838,54  | 1.280.021,66 |
| C                                    | 18  | 2      | JEFE DE SECRETARIA DE ALTO CARGO                       |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 28.439,28               | 4.739,88   | 71.736,04    |
|                                      | 18  | 7      | NEG. APOYO ADMINISTRATIVO                              |  | 75.652,92     | 10.897,88    | 41.484,24    | 6.914,04   | 63.115,92               | 10.519,32  | 208.584,32   |
|                                      | 18  | 2      | DELINEANTE                                             |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|                                      | 18  | 2      | NEG. APOYO ADMINISTRATIVO II                           |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|                                      | 18  | 1      | NEG. APOYO A LA INVESTIGACION E INSPECCION PATRIMONIAL |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. CONTRATACION                                      |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. CONTRATACION I                                    |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. COORDINACION                                      |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. COORDINACION ADMINISTRATIVA PATRIMONIAL           |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. DE ADMINISTRACION DE INMUEBLES                    |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. REGISTRO DE CONTRATOS                             |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. TRAMITACION                                       |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
| TOTAL GRUPO C                        |     | 21     | PLAZAS                                                 |  | 226.958,76    | 32.693,64    | 124.452,72   | 20.742,12  | 199.753,92              | 33.292,32  | 637.893,48   |
| D                                    | 14  | 3      | AUXILIAR ADMINISTRATIVO                                |  | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36               | 3.390,06   | 71.197,74    |
| TOTAL GRUPO D                        |     | 3      | PLAZAS                                                 |  | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36               | 3.390,06   | 71.197,74    |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 125    | PLAZAS                                                 |  | 1.860.941,40  | 211.311,72   | 1.213.598,52 | 202.266,42 | 3.024.538,08            | 504.089,68 | 7.016.745,82 |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL |
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 025 D.G.PATRIMONIO Y CONTRATACIÓN CG : 0000 D.G.PATRIMONIO Y CONTRATACIÓN PROGRAMA : 923A GEST.DEL PATRIMONIO Y COO Página : 4

| PERSONAL LABORAL       |        |                          |         |              |              |               |             |              |
|------------------------|--------|--------------------------|---------|--------------|--------------|---------------|-------------|--------------|
| CATEGORIA              | PLAZAS | DENOMINACION             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D |
| A//I/9/1               | 1      | TITULADO SUPERIOR        | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              |
| B//II/5/2032           | 2      | TECNICO DE MANTENIMIENTO | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              |
| TOTAL PERSONAL LABORAL |        |                          | 3       | PLAZAS       | 74.715,60    | 12.452,60     | 3.663,26    | 90.831,46    |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 025 D.G.PATRIMONIO Y CONTRATACIÓN CG : 0000 D.G.PATRIMONIO Y CONTRATACIÓN PROGRAMA : 923A GEST.DEL PATRIMONIO Y COO Página : 5

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.224.491,00 |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 522.541,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 254.677,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 30.838,00    |
| 12005 TRIENIOS                                 | 390.012,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 448.571,00   |
| 12100 COMPLEMENTO DESTINO                      | 1.392.795,00 |
| 12101 COMPLEMENTO ESPECÍFICO                   | 3.461.021,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 367.045,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 89.091,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 8.024,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 5.383,00     |
| 16000 CUOTAS SOCIALES                          | 1.235.917,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 436.588,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 9.955.402,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA

CG : 0000 D.G.ECONOMÍA E INDUSTRIA

PROGRAMA : 422B INDUSTRIA

Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                             | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE ECONOMIA E INDUSTRIA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                   | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|---------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE INDUSTRIA E INSPECCION                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE MINAS Y SEGURIDAD INDUSTRIAL                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION JURIDICA Y ECONOMICA                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 29  | 1      | JEFE DE AREA DE APOYO JURIDICO                                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE INSPECCION Y CONTROL INDUSTRIAL                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE INSTALACIONES DE SEGURIDAD INDUSTRIAL                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE INSTALACIONES INDUSTRIALES Y CAPACITACION REGLAMENTARIA               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE MINAS                                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE INSPECCION                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE INSTALACIONES INDUSTRIALES                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE SEGURIDAD INDUSTRIAL                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE SEGURIDAD MINERA                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE VIGILANCIA DEL MERCADO Y CONTROL INDUSTRIAL | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA ECONOMICO ADMINISTRATIVA                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | TECNICO DE APOYO                                                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68 | 5.264,28      | 31.585,68 | 69.786,02 |
|       | 27  | 1      | TECNICO DE APOYO                                                                      | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20 | 5.112,70      | 30.676,20 | 68.084,46 |
|       | 26  | 1      | SERV. APOYO JURIDICO                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. APOYO JURIDICO                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. APOYO JURIDICO II                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. CAPACITACION DE PERSONAS                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. CONTROL INDUSTRIAL                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. DE INSTALACIONES                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. GESTION ECONOMICA                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. GESTION JURIDICA Y REGIMEN INTERIOR                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. HABILITACION DE EMPRESAS                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. INSTALACIONES DE SEGURIDAD                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. INSTALACIONES ESPECIALES                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. ITV                                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. METROLOGIA Y METALES PRECIOSOS                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. MINAS                                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. PRODUCTOS INDUSTRIALES                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA

CG : 0000 D.G.ECONOMÍA E INDUSTRIA

PROGRAMA : 422B INDUSTRIA

Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                              | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|-------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 26                             | 1      | SERV. REGISTRO INDUSTRIAL                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. VIGILANCIA DEL MERCADO              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 6      | TECNICO DE APOYO DE INSPECCION INDUSTRIAL | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28              | 27.359,88  | 375.036,96   |
|       | 26                             | 3      | TECNICO DE APOYO                          | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64               | 13.679,94  | 187.518,48   |
|       | 26                             | 2      | TÉCNICO DE APOYO                          | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76               | 9.119,96   | 125.012,32   |
|       | 25                             | 2      | TECNICO SUPERIOR                          | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 21.196,56               | 3.532,76   | 83.143,36    |
|       | 24                             | 9      | TECNICO TITULADO SUPERIOR                 | 149.821,92    | 15.408,90    | 78.747,12    | 13.124,52  | 88.413,12               | 14.735,52  | 360.251,10   |
|       | 24                             | 7      | INSPECTOR                                 | 116.528,16    | 11.984,70    | 61.247,76    | 10.207,96  | 68.765,76               | 9.823,68   | 280.195,30   |
| TOTAL | GRUPO A                        | 62     | PLAZAS                                    | 1.032.106,56  | 106.150,20   | 660.292,44   | 110.048,74 | 1.597.263,12            | 266.210,52 | 3.772.071,58 |
| B     | 24                             | 1      | TECNICO DE GESTION                        | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28   | 12.347,40               | 2.057,90   | 40.757,16    |
|       | 22                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64               | 2.369,94   | 41.661,70    |
|       | 22                             | 1      | SUBSEC. CAJERO PAGADOR                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|       | 22                             | 3      | SUBSEC. GESTION ADMINISTRATIVA            | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92               | 5.923,32   | 116.679,60   |
|       | 22                             | 1      | SUBSEC. CONTROL DE GESTION                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA I          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA IV         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. I                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. III                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 10     | TECNICO DE GRADO MEDIO                    | 143.942,40    | 17.496,60    | 66.001,20    | 11.000,20  | 78.888,00               | 13.148,00  | 330.476,40   |
|       | 20                             | 6      | SUBINSPECTOR                              | 86.365,44     | 10.497,96    | 39.600,72    | 6.600,12   | 47.332,80               | 7.888,80   | 198.285,84   |
| TOTAL | GRUPO B                        | 29     | PLAZAS                                    | 417.432,96    | 50.740,14    | 206.184,72   | 34.364,12  | 285.158,16              | 47.526,36  | 1.041.406,46 |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 2      | NEG. TRAMITACION ADMINISTRATIVA           | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 2      | NEG. TRAMITACION ADMINISTRATIVA I         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 2      | NEG. TRAMITACION I                        | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA II            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA III           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA II        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA III       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION II                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION III                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION IV                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION V                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION VI                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 4      | ADMINISTRATIVO                            | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72               | 5.347,12   | 111.400,32   |
| TOTAL | GRUPO C                        | 21     | PLAZAS                                    | 226.958,76    | 32.693,64    | 121.758,48   | 20.293,08  | 194.845,92              | 32.474,32  | 629.024,20   |
| D     | 14                             | 13     | AUXILIAR ADMINISTRATIVO                   | 116.934,48    | 19.311,50    | 59.524,92    | 9.920,82   | 88.141,56               | 14.690,26  | 308.523,54   |
| TOTAL | GRUPO D                        | 13     | PLAZAS                                    | 116.934,48    | 19.311,50    | 59.524,92    | 9.920,82   | 88.141,56               | 14.690,26  | 308.523,54   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 125    | PLAZAS                                    | 1.793.432,76  | 208.895,48   | 1.047.760,56 | 174.626,76 | 2.165.408,76            | 360.901,46 | 5.751.025,78 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA CG : 0000 D.G.ECONOMÍA E INDUSTRIA PROGRAMA : 422B INDUSTRIA Página : 3

| PERSONAL LABORAL |  |                  |                                   |         |              |              |               |             |              |            |
|------------------|--|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| CATEGORIA        |  | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
| A/III/8/127      |  | 1                | TITULADO MEDIO ESPECIALISTA       | 100,00  | 28.071,36    | 4.678,56     | 1.318,70      |             |              | 34.068,62  |
| A/IV/3/32        |  | 1                | AUXILIAR ADMINISTRATIVO           | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B/V/1/2030       |  | 1                | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46  |
| B/V/2/102        |  | 5                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 85.521,00    | 14.253,50    | 3.816,00      |             |              | 103.590,50 |
| TOTAL            |  | PERSONAL LABORAL |                                   | 8       | PLAZAS       | 148.718,28   | 24.786,38     | 6.777,08    |              | 180.281,74 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.116.449,00 |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 459.203,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 254.677,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 133.636,00   |
| 12005 TRIENIOS                                 | 173.653,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 219.775,00   |
| 12100 COMPLEMENTO DESTINO                      | 1.200.948,00 |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.477.908,00 |
| 12103 OTROS COMPLEMENTOS                       | 4.149,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 875.010,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 176.956,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 173,00       |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 41.928,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 26.645,00    |
| 16000 CUOTAS SOCIALES                          | 628.560,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 361.171,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 8.239.249,00 |



SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA

CG : 0000 D.G.ECONOMÍA E INDUSTRIA

PROGRAMA : 433A ECONOMÍA

Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|----------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 30                             | 1      | SUBDIRECTOR GENERAL DE ANALISIS ECONOMICO                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|       | 30                             | 1      | SUBDIRECTOR GENERAL DE ANALISIS REGULATORIO E INTERNACIONALIZACION   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|       | 30                             | 1      | SUBDIRECTOR GENERAL DE DEFENSA DE LA COMPETENCIA Y UNIDAD DE MERCADO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|       | 30                             | 1      | JEFE DE DIVISION DE ANALISIS                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32   | 87.287,00    |
|       | 30                             | 1      | JEFE DE DIVISION DE ANALITICA DE DATOS                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32   | 87.287,00    |
|       | 29                             | 1      | JEFE DE AREA DE ACELERADORA DE INVERSIONES                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE ANALISIS REGULATORIO                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE DEFENSA DE LA COMPETENCIA Y UNIDAD DE MERCADO        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE ECONOMIA                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE PROMOCION EMPRESARIAL                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 3      | TECNICO DE APOYO                                                     | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62  | 238.602,66   |
|       | 28                             | 4      | TECNICO DE APOYO                                                     | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72              | 21.057,12  | 279.144,08   |
|       | 27                             | 2      | TECNICO DE APOYO                                                     | 33.293,76     | 3.424,20     | 23.891,28    | 3.981,88   | 61.352,40               | 10.225,40  | 136.168,92   |
|       | 26                             | 1      | RESPONSABLE OFICINA DEL PROGRAMA CONTRA LA HIPERREGULACION           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | TECNICO DE APOYO                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|       | 26                             | 1      | TÉCNICO DE APOYO                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|       | 24                             | 3      | TECNICO TITULADO SUPERIOR                                            | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 29.471,04               | 4.911,84   | 120.083,70   |
|       | 24                             | 2      | TECNICO SUPERIOR                                                     | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36               | 3.274,56   | 80.055,80    |
| TOTAL | GRUPO A                        | 27     | PLAZAS                                                               | 449.465,76    | 46.226,70    | 326.107,56   | 54.351,26  | 885.265,80              | 147.544,30 | 1.908.961,38 |
| B     | 22                             | 1      | SUBSEC. GESTION                                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 1      | RESPONSABLE TRAMITACION I                                            | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
| TOTAL | GRUPO B                        | 3      | PLAZAS                                                               | 43.182,72     | 5.248,98     | 21.905,64    | 3.650,94   | 33.632,04               | 5.605,34   | 113.225,66   |
| C     | 16                             | 1      | ADMINISTRATIVO                                                       | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
| TOTAL | GRUPO C                        | 1      | PLAZAS                                                               | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 31     | PLAZAS                                                               | 503.456,04    | 53.032,52    | 353.265,96   | 58.877,66  | 926.918,52              | 154.486,42 | 2.050.037,12 |





SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA CG : 0000 D.G.ECONOMÍA E INDUSTRIA PROGRAMA : 433A ECONOMÍA  
Página : 2

|                                          |              |
|------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1            | 486.195,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 47.503,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 12.127,00    |
| 12005 TRIENIOS                           | 96.632,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 101.320,00   |
| 12100 COMPLEMENTO DESTINO                | 404.873,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.060.686,00 |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 3.330,00     |
| 16000 CUOTAS SOCIALES                    | 506.501,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 124.566,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 2.843.733,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA

CG : 0000 D.G.ECONOMÍA E INDUSTRIA

PROGRAMA : 463A COMPETITIVIDAD

Página : 1

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                                                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|--------------------------------------|-----|--------|------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A                                    | 30  | 1      | SUBDIRECTOR GENERAL DE FOMENTO ECONOMICO E INDUSTRIAL                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|                                      | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO ADMINISTRATIVO                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|                                      | 29  | 1      | JEFE DE AREA DE PROMOCION ECONOMICA                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|                                      | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE COMPROBACION DE SUBVENCIONES | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|                                      | 26  | 1      | SERV. GESTION ECONOMICA                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|                                      | 26  | 1      | SERV. PROMOCION EMPRESARIAL                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|                                      | 26  | 3      | TECNICO DE APOYO                                                       | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64               | 13.679,94 | 187.518,48 |
|                                      | 26  | 1      | TÉCNICO DE APOYO                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 62.506,16  |
| TOTAL GRUPO A                        |     | 10     | PLAZAS                                                                 | 166.468,80    | 17.121,00    | 116.004,60   | 19.334,10  | 335.284,08              | 55.880,68 | 710.093,26 |
| B                                    | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
|                                      | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA I                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
|                                      | 22  | 1      | SUBSEC. GESTION ECONOMICA                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
| TOTAL GRUPO B                        |     | 3      | PLAZAS                                                                 | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92               | 5.923,32  | 116.679,60 |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 13     | PLAZAS                                                                 | 209.651,52    | 22.369,98    | 138.962,88   | 23.160,48  | 370.824,00              | 61.804,00 | 826.772,86 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA CG : 0000 D.G.ECONOMÍA E INDUSTRIA PROGRAMA : 463A COMPETITIVIDAD Página : 2

|                                          |              |
|------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1            | 180.072,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 47.503,00    |
| 12005 TRIENIOS                           | 40.474,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 44.403,00    |
| 12100 COMPLEMENTO DESTINO                | 159.017,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 424.340,00   |
| 16000 CUOTAS SOCIALES                    | 106.892,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 46.221,00    |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 1.048.922,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA

CG : 0000 D.G.ECONOMÍA E INDUSTRIA

PROGRAMA : 923C ESTADÍSTICA

Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                              | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|-----------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 30                             | 1      | SUBDIRECTOR GENERAL DE ESTADISTICA                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|       | 30                             | 1      | ASESOR TECNICO ESTADISTICO                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18   | 84.703,02    |
|       | 29                             | 1      | JEFE AREA DE DIFUSION                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE ESTADISTICAS DEMOGRAFICAS                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE ESTADISTICAS SOCIOECONOMICAS              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE INNOVACION E INFRAESTRUCTURA ESTADISTICA  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 28                             | 1      | JEFE DE UNIDAD TECNICA DE DIFUSION Y SINTESIS ESTADISTICA | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|       | 28                             | 5      | TECNICO DE APOYO                                          | 83.234,40     | 8.560,50     | 62.473,20    | 10.412,20  | 157.928,40              | 26.321,40  | 348.930,10   |
|       | 26                             | 1      | SERV. ESTADISTICAS DEMOGRAFICAS I                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. ESTADISTICAS DEMOGRAFICAS II                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. GESTION                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. METODOLOGIA Y ANALISIS TERRITORIAL                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 3      | TECNICO DE APOYO                                          | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64               | 13.679,94  | 187.518,48   |
| TOTAL | GRUPO A                        | 19     | PLAZAS                                                    | 316.290,72    | 32.529,90    | 229.584,96   | 38.264,16  | 652.218,96              | 108.703,16 | 1.377.591,86 |
| B     | 22                             | 1      | SUBSEC. DIFUSION I                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. DIFUSION II                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. ESTADISTICAS DEMOGRAFICAS                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. ESTADISTICAS SOCIOECONOMICAS                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. INFRAESTRUCTURA                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
| TOTAL | GRUPO B                        | 5      | PLAZAS                                                    | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20               | 9.872,20   | 194.466,00   |
| C     | 18                             | 1      | NEG. DIFUSION                                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. ESTADISTICAS DEMOGRAFICAS                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. ESTADISTICAS SOCIOECONOMICAS                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | RESPONSABLE DE TRAMITACION                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 7.888,80                | 1.314,80   | 28.482,04    |
|       | 16                             | 1      | DELINEANTE                                                | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 3      | ADMINISTRATIVO                                            | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 24.062,04               | 4.010,34   | 83.550,24    |
| TOTAL | GRUPO C                        | 9      | PLAZAS                                                    | 97.268,04     | 14.011,56    | 50.642,64    | 8.440,44   | 76.414,44               | 12.735,74  | 259.512,86   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 33     | PLAZAS                                                    | 485.529,96    | 55.289,76    | 318.491,40   | 53.081,90  | 787.866,60              | 131.311,10 | 1.831.570,72 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS           | DENOMINACION                                    | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|------------------|-------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A/I/9/1      | 1                | TITULADO SUPERIOR                               | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34 |
| A/III/5/17   | 1                | OFICIAL ADMINISTRATIVO                          | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |
| P/NO/ 1/1992 | 1                | RESP EXPLOT ESTADIST MOV NATURAL POBLACION IECM | 100,00  | 26.005,08    | 4.334,18     | 1.611,82      |             |              | 31.951,08 |
| TOTAL        | PERSONAL LABORAL | 3                                               | PLAZAS  | 78.807,96    | 13.134,66    | 4.249,36      |             |              | 96.191,98 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA

CG : 0000 D.G.ECONOMÍA E INDUSTRIA

PROGRAMA : 923C ESTADÍSTICA

Página :

2

|                                          |              |
|------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1            | 342.137,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 79.174,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 109.148,00   |
| 12005 TRIENIOS                           | 112.750,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 132.814,00   |
| 12100 COMPLEMENTO DESTINO                | 364.453,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 901.567,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 94.924,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 24.690,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 16.807,00    |
| 16000 CUOTAS SOCIALES                    | 441.135,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 120.782,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 2.740.381,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 026 D.G.ECONOMÍA E INDUSTRIA

CG : 0000 D.G.ECONOMÍA E INDUSTRIA

Página : 3

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.124.853,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 633.383,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 375.952,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 133.636,00    |
| 12005 TRIENIOS                                 | 423.509,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 498.312,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.129.291,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.864.501,00  |
| 12103 OTROS COMPLEMENTOS                       | 4.149,00      |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 875.010,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 271.880,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 173,00        |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 66.618,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 46.782,00     |
| 16000 CUOTAS SOCIALES                          | 1.683.088,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 652.740,00    |
| <hr/>                                          |               |
| TOTAL CENTRO . . .                             | 14.872.285,00 |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 027 D.G.AUTÓNOMOS Y EMPRENDIMIENTO CG : 0000 D.G.AUTÓNOMOS Y EMPRENDIM PROGRAMA : 241N DES.TRAB.AUTÓNOMO, ECONI Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                                   | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE AUTÓNOMOS Y EMPRENDIMIENTO | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                         | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|---------|--------|--------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE AUTÓNOMOS                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE EMPRENDIMIENTO                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | JEFE DE DIVISION DE EMPRENDIMIENTO                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|       | 29      | 1      | AREA DE REGISTRO DE ENTIDADES DE ECONOMÍA SOCIAL                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE AUTONOMOS                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE ECONOMIA SOCIAL Y RESPONSABILIDAD SOCIAL DE LAS EMPRESAS | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE GESTION ECONOMICA                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE ANALISIS Y APOYO A AYUDAS                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 2      | TECNICO DE APOYO                                                         | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36      | 10.528,56  | 31.585,68 | 139.572,04   |
|       | 26      | 2      | SERV. GESTION ADMINISTRATIVA                                             | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20      | 9.768,20   | 29.304,60 | 129.550,00   |
|       | 26      | 1      | SERV. ANALISIS                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. AUTONOMOS I                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. AUTONOMOS II                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. COOPERATIVAS                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. COORDINACION DEL CENTRO DE EMPRENDEDORES DE GETAFE                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. ECONOMIA SOCIAL Y RESPONSABILIDAD SOCIAL DE LAS EMPRESAS           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ECONOMICA                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. MUTUALIDADES DE PREVISION SOCIAL Y SOCIEDADES LABORALES            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 3      | TECNICO DE APOYO                                                         | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64      | 13.679,94  | 27.359,88 | 187.518,48   |
|       | 25      | 1      | SEC. GESTION ADMINISTRATIVA                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. GESTION ADMINISTRATIVA I                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|       | 25      | 6      | TECNICO SUPERIOR                                                         | 99.881,28     | 10.272,60    | 55.789,92    | 9.298,32   | 63.589,68      | 10.598,28  | 10.598,28 | 249.430,08   |
|       | 24      | 3      | TECNICO TITULADO SUPERIOR                                                | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 37.374,12      | 6.229,02   | 12.458,04 | 129.303,96   |
|       | 24      | 1      | TECNICO TITULADO SUPERIOR                                                | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68       | 1.637,28   | 9.823,68  | 40.027,90    |
| TOTAL | GRUPO A | 35     | PLAZAS                                                                   | 582.640,80    | 59.923,50    | 378.910,92   | 63.151,82  | 928.305,60     | 154.717,60 |           | 2.167.650,24 |
| B     | 22      | 1      | SUBSEC. COOPERATIVAS                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. EVALUACION                                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA I                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA II                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICA                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION Y TRAMITACION                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PROGRAMAS EMPLEO I                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 20      | 27     | TECNICO DE GRADO MEDIO                                                   | 388.644,48    | 47.240,82    | 178.203,24   | 29.700,54  | 212.997,60     | 35.499,60  | 7.888,80  | 892.286,28   |



SECCION : 12 ECONOMÍA,HACIENDA Y EMP SERVICIO : 027 D.G.AUTÓNOMOS Y EMPRENDIMIENTO CG : 0000 D.G.AUTÓNOMOS Y EMPRENDIM PROGRAMA : 241N DES.TRAB.AUTÓNOMO, ECONI Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                          |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|---------------------------------------|-----|---------------|--------------|--------------|------------|-------------------------|--------------|------------|--------------|
|       | TOTAL | GRUPO B                        |                                       | 34  | PLAZAS        | 489.404,16   | 59.488,44    | 231.772,56 | 38.628,76               | 295.924,08   | 49.320,68  | 1.164.538,68 |
| C     | 18    | 1                              | JEFE DE SECRETARIA DE ALTO CARGO      |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 14.219,64    | 2.369,94   | 35.868,02    |
|       | 18    | 1                              | SECRETARIA/O DE DIRECCION             |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 13.295,16    | 2.215,86   | 34.789,46    |
|       | 18    | 2                              | NEG. APOYO ADMINISTRATIVO II          |     |               | 21.615,12    | 3.113,68     | 11.852,64  | 1.975,44                | 18.033,12    | 3.005,52   | 59.595,52    |
|       | 18    | 2                              | NEG. GESTION ADMINISTRATIVA I         |     |               | 21.615,12    | 3.113,68     | 11.852,64  | 1.975,44                | 18.033,12    | 3.005,52   | 59.595,52    |
|       | 18    | 1                              | NEG. APOYO A AYUDAS                   |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO             |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO I           |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. EMPRENDEDORES                    |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA           |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA II        |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA III       |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. PROGRAMAS EMPLEO II              |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. REGISTRO DE SOCIEDADES LABORALES |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. TRAMITACION                      |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. TRAMITACION VI                   |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. TRAMITACION VII                  |     |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 16    | 1                              | NEG. APOYO A AYUDAS                   |     |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 8.397,36     | 1.399,56   | 28.289,54    |
|       | TOTAL | GRUPO C                        |                                       | 19  | PLAZAS        | 205.343,64   | 29.579,96    | 111.926,52 | 18.654,42               | 180.177,12   | 30.029,52  | 575.711,18   |
| D     | 14    | 12                             | AUXILIAR ADMINISTRATIVO               |     |               | 107.939,52   | 17.826,00    | 54.946,08  | 9.157,68                | 81.361,44    | 13.560,24  | 284.790,96   |
|       | TOTAL | GRUPO D                        |                                       | 12  | PLAZAS        | 107.939,52   | 17.826,00    | 54.946,08  | 9.157,68                | 81.361,44    | 13.560,24  | 284.790,96   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                       | 100 | PLAZAS        | 1.385.328,12 | 166.817,90   | 777.556,08 | 129.592,68              | 1.485.768,24 | 247.628,04 | 4.192.691,06 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|--------|-------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/II/9/1     | 4      | TITULADO SUPERIOR       | 100,00  | 123.560,64   | 20.593,44    | 6.447,28      |             |              | 150.601,36 |
| A/III/7/16   | 2      | TITULADO MEDIO          | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04  |
| A/IV/3/32    | 1      | AUXILIAR ADMINISTRATIVO | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| Y/III/7/1563 | 1      | TITULADO MEDIO (EXT.)   | 100,00  | 28.920,12    | 4.820,02     | 1.318,68      |             |              | 35.058,82  |
|              | TOTAL  | PERSONAL LABORAL        | 8       | PLAZAS       | 224.334,72   | 37.389,12     | 11.282,54   |              | 273.006,38 |





SECCION : 12 ECONOMÍA, HACIENDA Y EMP SERVICIO : 027 D.G.AUTÓNOMOS Y EMPRENDIMIENTO CG : 0000 D.G.AUTÓNOMOS Y EMPRENDIM PROGRAMA : 241N DES.TRAB.AUTÓNOMO, ECONI Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 630.252,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 538.377,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 230.422,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 123.356,00   |
| 12005 TRIENIOS                                 | 173.437,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 220.636,00   |
| 12100 COMPLEMENTO DESTINO                      | 891.923,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.700.186,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 1.093.060,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 267.775,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 15.837,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 41.356,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 49.587,00    |
| 16000 CUOTAS SOCIALES                          | 852.468,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 315.285,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 7.232.365,00 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 001 S.G.T.VIVIENDA,TRANSPORTES E INFRAE CG : 0000 S.G.T.VIVIENDA,TRANSPORTES E INFRAE PROGRAMA : 451M DIREC.Y GEST.ADM. VIV. TTES. Página : 1

CONSEJEROS

|                  | PLAZAS | DENOMINACION                                          | RETR. BASICAS | TOTAL     |
|------------------|--------|-------------------------------------------------------|---------------|-----------|
| 1                |        | CONSEJERO DE VIVIENDA, TRANSPORTES E INFRAESTRUCTURAS | 93.711,36     | 93.711,36 |
| TOTAL CONSEJEROS | 1      |                                                       | 93.711,36     | 93.711,36 |

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                             | RETR. BASICAS | TOTAL      |
|--------------------|--------|--------------------------------------------------------------------------|---------------|------------|
| 1                  |        | VICECONSEJERO DE DE VIVIENDA, TRANSPORTES E INFRAESTRUCTURAS             | 90.655,56     | 90.655,56  |
| 1                  |        | SECRETARIO/A GENERAL TECNICO DE VIVIENDA, TRANSPORTES E INFRAESTRUCTURAS | 88.407,96     | 88.407,96  |
| TOTAL ALTOS CARGOS | 2      |                                                                          | 179.063,52    | 179.063,52 |

FUNCIONARIOS EVENTUALES

| GRUPO                         | NCD | PLAZAS | DENOMINACION           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------------------------------|-----|--------|------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A                             | 30  | 1      | JEFE DE GABINETE       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|                               | 28  | 1      | ASESOR DE PRENSA       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
| TOTAL GRUPO A                 |     | 2      |                        | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40  | 13.241,40     |           | 160.949,62 |
| D                             | 14  | 1      | CONDUCTOR DE CONSEJERO | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84  | 3.425,64      | 20.553,84 | 39.801,92  |
| TOTAL GRUPO D                 |     | 1      |                        | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84  | 3.425,64      |           | 39.801,92  |
| TOTAL FUNCIONARIOS EVENTUALES |     | 3      |                        | 42.288,72     | 4.909,70     | 31.614,72    | 5.269,12   | 100.002,24 | 16.667,04     |           | 200.751,54 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                               | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ACTUACIONES ADMINISTRATIVAS         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ANALISIS Y ORGANIZACION             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE APOYO A LA GESTION DE FONDOS EUROPEOS  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE RECURSOS Y RESPONSABILIDAD PATRIMONIAL | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 2      | ASESOR                                                     | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16 | 14.108,36     | 42.325,08 | 169.406,04 |
|       | 30  | 2      | ASESOR CONSEJERO                                           | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16 | 14.108,36     | 42.325,08 | 169.406,04 |
|       | 30  | 2      | ASESOR TECNICO                                             | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16 | 14.108,36     | 42.325,08 | 169.406,04 |
|       | 29  | 1      | JEFE AREA ACTUACION ADMINISTRATIVA Y DESARROLLO NORMATIVO  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 001 S.G.T.VIVIENDA,TRANSPORTES E INFRAE CG : 0000 S.G.T.VIVIENDA,TRANSPORTES E INFRAE PROGRAMA : 451M DIREC.Y GEST.ADM. VIV. TTES. Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-----------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 29  | 1      | JEFE AREA ASUNTOS GENERALES                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE AREA CONTRATACION ADMINISTRATIVA                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE AREA OFICINA PRESUPUESTARIA                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE AREA RECURSOS Y ASUNTOS<br>CONTENCIOSOS                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION DE<br>FONDOS EUROPEOS              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION DE<br>FONDOS EUROPEOS II           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE EXPROPIACIONES                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA Y<br>RELACION DE PUESTOS DE TRABAJO | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE MANTENIMIENTO, PROYECTOS<br>Y OBRAS                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO DE<br>PERSONAL                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRANSPARENCIA                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 7      | TECNICO DE APOYO                                                      | 116.528,16    | 11.984,70    | 91.298,76    | 15.216,46  | 275.752,68              | 45.958,78 | 556.739,54 |
|       | 29  | 3      | ASESOR CONSEJERO                                                      | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62 | 238.602,66 |
|       | 29  | 1      | ASESOR                                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22  |
|       | 29  | 1      | ASESOR TECNICO                                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22  |
|       | 29  | 1      | DELEGADO PROTECCION DE DATOS                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ACTUACIONES<br>ADMINISTRATIVAS              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ARCHIVO                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ASUNTOS<br>GENERALES Y REGIMEN INTERIOR     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTRATACION<br>ADMINISTRATIVA              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE EXPROPIACIONES I                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE EXPROPIACIONES II                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION<br>ECONOMICA                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 2      | ASESOR CONSEJERO                                                      | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36               | 10.528,56 | 139.572,04 |
|       | 28  | 1      | ASESOR DE PRENSA                                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
|       | 26  | 1      | SERV. ACTUACIONES ADMINISTRATIVAS                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS<br>EUROPEOS I                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS<br>EUROPEOS II                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION AL CIUDADANO                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. DE CONTRATACION                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. EXPROPIACIONES                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. EXPROPIACIONES II                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. EXPROPIACIONES III                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. FONDOS EUROPEOS                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA Y CONTRATACION                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. JURIDICO DE GESTION EXPROPIATORIA Y<br>PATRIMONIAL              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PROVISION                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. RECURSOS ADMINISTRATIVOS                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. RECURSOS I                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 001 S.G.T.VIVIENDA,TRANSPORTES E INFRAE CG : 0000 S.G.T.VIVIENDA,TRANSPORTES E INF PROGRAMA : 451M DIREC.Y GEST.ADM. VIV. TTES. Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|-------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|------------|--------------|
| A             | 26  | 1      | SERV. TRAMITACION ADMINISTRATIVA                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. TRANSPARENCIA                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 7      | TECNICO DE APOYO                                | 116.528,16    | 11.984,70    | 73.363,92    | 12.227,32  | 191.519,16 | 31.919,86     | 27.359,88  | 437.543,12   |
|               | 25  | 1      | TECNICO DE APOYO A LA SECRETARIA                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46    |
|               | 25  | 1      | SEC. ARCHIVO I                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. ATENCION AL CIUDADANO                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 3      | TECNICO SUPERIOR                                | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 31.794,84  | 5.299,14      | 10.598,28  | 124.715,04   |
|               | 24  | 1      | TECNICO SUPERIOR                                | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68   | 40.027,90    |
| TOTAL GRUPO A |     |        | 79                                              | PLAZAS        | 1.315.103,52 | 135.255,90   | 952.061,88 | 158.676,98 | 2.698.373,88  | 449.728,98 | 5.709.201,14 |
| B             | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00  | 3.114,00      | 18.684,00  | 46.870,12    |
|               | 22  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 16.096,80  | 2.682,80      | 16.096,80  | 43.851,72    |
|               | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64  | 2.369,94      | 14.219,64  | 41.661,70    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92  | 2.317,32      | 13.903,92  | 41.293,36    |
|               | 22  | 1      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52  | 2.043,92      | 12.263,52  | 39.379,56    |
|               | 22  | 3      | SUBSEC. COORDINACION ADMINISTRATIVA             | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60   |
|               | 22  | 2      | SUBSEC. CONTRATACION ADMINISTRATIVA             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. TRAMITACION ADMINISTRATIVA              | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 1      | SUBSEC. ACTUACIONES ADMINISTRATIVAS             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. ADMINISTRATIVA I                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS I | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO I                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO II                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. ATENCION AL CIUDADANO                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION I                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. FONDOS EUROPEOS                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA I                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA II               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA Y PRESUPUESTARIA      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION PRESUPUESTARIA                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. HABILITADO GESTION ECONOMICA            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. II RECURSOS Y ASUNTOS CONTENCIO.        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. PERSONAL I                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. RECURSOS                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGIMEN INTERIOR                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGISTRO Y TRAMITACION                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC.GESTION ECONOMICA Y PAGADURIA I          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC.OPERACIONES CORRIENTES                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBS.PERSONAL II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBS.PERSONAL III                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 21  | 1      | JEFE DE SECRETARIA DE CONSEJERO                 | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76  | 2.784,46      | 16.706,76  | 43.924,66    |
|               | 20  | 3      | TECNICO DE GRADO MEDIO                          | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 23.666,40  | 3.944,40      | 7.888,80   | 99.142,92    |
|               | 20  | 1      | ARQUITECTO TECNICO                              | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80   | 1.314,80      | 7.888,80   | 33.047,64    |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 001 S.G.T.VIVIENDA,TRANSPORTES E INFRAE CG : 0000 S.G.T.VIVIENDA,TRANSPORTES E INF PROGRAMA : 451M DIREC.Y GEST.ADM. VIV. TTES. Página : 4

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                            |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./J/D  | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|-----------------------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|------------|--------------|
|       | TOTAL | GRUPO B                        |                                         | 44  | PLAZAS        | 633.346,56   | 76.985,04    | 331.963,44   | 55.327,24               | 526.215,60   | 87.702,60  | 1.711.540,48 |
| C     | 22    | 1                              | SUBSEC. ARCHIVO                         |     |               | 10.807,56    | 1.556,84     | 7.652,76     | 1.275,46                | 11.846,64    | 1.974,44   | 35.113,70    |
|       | 22    | 1                              | SUBSEC. MANTENIMIENTO                   |     |               | 10.807,56    | 1.556,84     | 7.652,76     | 1.275,46                | 11.846,64    | 1.974,44   | 35.113,70    |
|       | 19    | 1                              | SECRETARIA/O DE CONSEJERO               |     |               | 10.807,56    | 1.556,84     | 6.263,28     | 1.043,88                | 16.680,60    | 2.780,10   | 39.132,26    |
|       | 19    | 1                              | RESPONSABLE DE TRAMITACION              |     |               | 10.807,56    | 1.556,84     | 6.263,28     | 1.043,88                | 14.397,00    | 2.399,50   | 36.468,06    |
|       | 18    | 1                              | SECRETARIA/O DE VICECONSEJERO           |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 15.151,68    | 2.525,28   | 36.955,40    |
|       | 18    | 1                              | JEFE DE SECRETARIA DE ALTO CARGO        |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 14.219,64    | 2.369,94   | 35.868,02    |
|       | 18    | 2                              | NEG. NOMINAS Y SEGURIDAD SOCIAL         |     |               | 21.615,12    | 3.113,68     | 11.852,64    | 1.975,44                | 21.338,88    | 3.556,48   | 63.452,24    |
|       | 18    | 3                              | NEG. APOYO ADMINISTRATIVO               |     |               | 32.422,68    | 4.670,52     | 17.778,96    | 2.963,16                | 27.049,68    | 4.508,28   | 89.393,28    |
|       | 18    | 3                              | NEGOCIADO DE TRAMITACION                |     |               | 32.422,68    | 4.670,52     | 17.778,96    | 2.963,16                | 27.049,68    | 4.508,28   | 89.393,28    |
|       | 18    | 2                              | NEG. APOYO ADMINISTRATIVO I             |     |               | 21.615,12    | 3.113,68     | 11.852,64    | 1.975,44                | 18.033,12    | 3.005,52   | 59.595,52    |
|       | 18    | 1                              | NEG. APOYO A LA GESTION ECONOMICA       |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO REGISTRO                     |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. ARCHIVO                            |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. CONTRATACION                       |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. EVALUACION Y EXPLOTAC. INFORMATICA |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. ORDENACION DE PAGOS                |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. REGISTRO II                        |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. TRAMITACION                        |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | RESPONSABLE COORDINACION INSTITUCIONAL  |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 16    | 1                              | RESPONSABLE DE TRAMITACION              |     |               | 10.807,56    | 1.556,84     | 5.252,76     | 875,46                  | 8.397,36     | 1.399,56   | 28.289,54    |
|       | 16    | 6                              | ADMINISTRATIVO                          |     |               | 64.845,36    | 9.341,04     | 31.516,56    | 5.252,76                | 48.124,08    | 8.020,68   | 167.100,48   |
|       | TOTAL | GRUPO C                        |                                         | 32  | PLAZAS        | 345.841,92   | 49.818,88    | 189.054,12   | 31.509,02               | 315.284,04   | 52.547,34  | 984.055,32   |
| D     | 14    | 1                              | CONDUCTOR DE CONSEJERO                  |     |               | 8.994,96     | 1.485,50     | 4.578,84     | 763,14                  | 20.553,84    | 3.425,64   | 39.801,92    |
|       | 14    | 16                             | AUXILIAR ADMINISTRATIVO                 |     |               | 143.919,36   | 23.768,00    | 73.261,44    | 12.210,24               | 108.481,92   | 18.080,32  | 379.721,28   |
|       | TOTAL | GRUPO D                        |                                         | 17  | PLAZAS        | 152.914,32   | 25.253,50    | 77.840,28    | 12.973,38               | 129.035,76   | 21.505,96  | 419.523,20   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                         | 172 | PLAZAS        | 2.447.206,32 | 287.313,32   | 1.550.919,72 | 258.486,62              | 3.668.909,28 | 611.484,88 | 8.824.320,14 |

PERSONAL LABORAL

| CATEGORIA     | PLAZAS | DENOMINACION                           | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|---------------|--------|----------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/5/17    | 1      | OFICIAL ADMINISTRATIVO                 | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| A/IV/3/32     | 1      | AUXILIAR ADMINISTRATIVO                | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B/III/5/2032  | 3      | TECNICO DE MANTENIMIENTO               | 100,00  | 65.738,16    | 10.956,36    | 3.077,16      |             |              | 79.771,68  |
| B/III/5/43    | 7      | CONDUCTOR                              | 100,00  | 153.389,04   | 25.564,84    | 7.180,04      |             |              | 186.133,92 |
| B/III/6/2035  | 1      | TECNICO ESPECIALISTA EN ARTES GRAFICAS | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| B/V/1/2030    | 3      | PERSONAL AUXILIAR DE SERVICIOS         | 100,00  | 50.979,24    | 8.496,54     | 2.289,60      |             |              | 61.765,38  |
| B/V/2/102     | 12     | AUXILIAR DE CONTROL E INFORMACION      | 100,00  | 205.250,40   | 34.208,40    | 9.158,40      |             |              | 248.617,20 |
| M/III - IV/ 8 | 2      | CONDUCTOR ALTO CARGO                   | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80  |
| M/IV/ 4       | 1      | JEFE DE EQUIPO CONTROL E INFORMACION   | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12  |
|               | TOTAL  | PERSONAL LABORAL                       | 31      | PLAZAS       | 619.798,68   | 103.299,78    | 29.471,28   |              | 752.569,74 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 001 S.G.T.VIVIENDA,TRANSPORTES E INFRAE CG : 0000 S.G.T.VIVIENDA,TRANSPORTES E INFRAE PROGRAMA : 451M DIREC.Y GEST.ADM. VIV. TTES. Página : 5

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 272.775,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 47.199,00     |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 153.553,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.450.360,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 710.332,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 395.661,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 178.168,00    |
| 12005 TRIENIOS                                 | 401.144,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 531.265,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.826.420,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.280.394,00  |
| 12103 OTROS COMPLEMENTOS                       | 12.446,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 434.367,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 752.829,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 1.821,00      |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 131.454,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 71.259,00     |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 15.330,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 36.904,00     |
| 16000 CUOTAS SOCIALES                          | 2.635.660,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 4.599,00      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 205.005,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 295.775,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 213.440,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 666.506,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 15.724.666,00 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 010 D.G.TRANSPORTES Y MOVILIDAD CG : 0000 D.G.TRANSPORTES Y MOVILIDAD PROGRAMA : 453M CONTROL Y GESTIÓN DEL TRAFICO Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                | RETR. BASICAS | TOTAL     |
|--------------------|--------|---------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE TRANSPORTES Y MOVILIDAD | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                      | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|---------|--------|-------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE INSPECCION DEL TRANSPORTE TERRESTRE        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE TRANSPORTES Y MOVILIDAD                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 29      | 1      | JEFE DE AREA DE COORDINACION                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE GESTION DEL TRANSPORTE                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE INSTALACIONES AERONAUTICAS Y TRANSPORTE POR CABLE | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE JUNTAS ARBITRALES                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE MOVILIDAD                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE ASUNTOS ECONOMICOS Y PLANIFICACION      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE FORMACION Y ASUNTOS ECONOMICOS          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE GESTION DEL TRANSPORTE                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 3      | TECNICO DE APOYO                                                  | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 94.757,04      | 15.792,84  | 31.585,68 | 209.358,06   |
|       | 27      | 3      | INSPECTOR DEL TRANSPORTE                                          | 49.940,64     | 5.136,30     | 35.836,92    | 5.972,82   | 92.028,60      | 15.338,10  | 30.676,20 | 204.253,38   |
|       | 26      | 6      | TECNICO DE APOYO                                                  | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28     | 27.359,88  | 27.359,88 | 375.036,96   |
|       | 26      | 2      | TÉCNICO DE APOYO                                                  | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76      | 9.119,96   | 27.359,88 | 125.012,32   |
|       | 25      | 1      | INSTRUCTOR                                                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28      | 1.766,38   | 10.598,28 | 41.571,68    |
|       | 25      | 1      | TECNICO SUPERIOR                                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28      | 1.766,38   | 10.598,28 | 41.571,68    |
|       | 24      | 1      | TECNICO SUPERIOR                                                  | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68       | 1.637,28   | 9.823,68  | 40.027,90    |
|       | 24      | 1      | TECNICO SUPERIOR GESTION                                          | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68       | 1.637,28   | 9.823,68  | 40.027,90    |
| TOTAL | GRUPO A | 28     | PLAZAS                                                            | 466.112,64    | 47.938,80    | 325.041,12   | 54.173,52  | 857.635,92     | 142.939,32 |           | 1.893.841,32 |
| B     | 22      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64      | 2.369,94   | 14.219,64 | 41.661,70    |
|       | 22      | 2      | SUBSEC. COORDINACION ADMINISTRATIVA                               | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|       | 22      | 1      | SUBSEC. INSTALACIONES AERONAUTICAS Y TRANSPORTE POR CABLE         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. APOYO ADMVO. A LA INSPECCION                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. AUTORIZACIONES                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTROL Y APOYO DOCUMENTAL                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. EMPRESAS                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. FORMACION                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. INSPECCION CAP                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 20      | 1      | NEG. APOYO ADMINISTRATIVO I                                       | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76       | 1.656,46   | 9.938,76  | 35.439,26    |
|       | 20      | 1      | NEG. APOYO ADMINISTRATIVO IV                                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76       | 1.656,46   | 9.938,76  | 35.439,26    |
|       | 20      | 1      | NEG. CAPACITACION Y EMPRESAS                                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76       | 1.656,46   | 9.938,76  | 35.439,26    |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 010 D.G.TRANSPORTES Y MOVILIDAD CG : 0000 D.G.TRANSPORTES Y MOVILIDAD PROGRAMA : 453M CONTROL Y GESTIÓN DEL TRAFICO Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS         | DENOMINACION                                   |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./JD | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |            |
|-------|--------------------------------|----------------|------------------------------------------------|----|---------------|--------------|--------------|------------|-------------------------|--------------|------------|--------------|------------|
| C     | TOTAL                          | GRUPO B        |                                                | 14 | PLAZAS        | 201.519,36   | 24.495,24    | 103.980,72 | 17.330,12               | 162.502,32   | 27.083,72  | 536.911,48   |            |
|       | 22                             | 1              | SUBSEC. INSPECCION EN RUTA                     |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 22                             | 1              | SUBSEC. INSPECCION I                           |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 22                             | 1              | SUBSEC. INSPECCION II                          |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 22                             | 1              | SUBSEC. INSPECCION III                         |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 22                             | 1              | SUBSEC. INSPECCION IV                          |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 22                             | 1              | SUBSEC. INSPECCION V                           |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 22                             | 1              | SUBSEC. INSPECCION VI                          |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 22                             | 1              | SUBSEC. INSPECCION VII                         |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 22                             | 1              | SUBSEC. INSPECCION VIII                        |    |               | 10.807,56    | 1.556,84     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 11.846,64    | 35.113,70  |
|       | 18                             | 1              | SECRETARIA/O DE DIRECCION                      |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 13.295,16    | 2.215,86   | 13.295,16    | 34.789,46  |
|       | 18                             | 1              | JEFE DE NEGOCIADO                              |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1              | NEG. APOYO ADMINISTRATIVO                      |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1              | NEG. APOYO ADMINISTRATIVO II                   |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1              | NEG. AUTORIZACIONES I                          |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1              | NEG. INFORMACION                               |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1              | NEG. INFORMACION Y COORDINACION DEL TRANSPORTE |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1              | NEG. SANCIONES                                 |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1              | NEG. TRAMITACION ADMINISTRATIVA                |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 16                             | 1              | RESPONSABLE DE TRAMITACION                     |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 8.397,36     | 1.399,56   | 8.397,36     | 28.289,54  |
|       | 16                             | 5              | AGENTE DE INSPECCION DE TRANSPORTE             |    |               | 54.037,80    | 7.784,20     | 26.263,80  | 4.377,30                | 40.103,40    | 6.683,90   | 8.020,68     | 139.250,40 |
| 16    | 4                              | ADMINISTRATIVO |                                                |    | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72               | 5.347,12     | 8.020,68   | 111.400,32   |            |
| D     | TOTAL                          | GRUPO C        |                                                | 28 | PLAZAS        | 302.611,68   | 43.591,52    | 174.739,32 | 29.123,22               | 272.630,88   | 45.438,48  | 868.135,10   |            |
|       | 14                             | 1              | RESP. INFORMACION Y TRAMIT. TRANSPORTES        |    |               | 8.994,96     | 1.485,50     | 4.578,84   | 763,14                  | 8.829,72     | 1.471,62   | 8.829,72     | 26.123,78  |
|       | 14                             | 19             | AUXILIAR ADMINISTRATIVO                        |    |               | 170.904,24   | 28.224,50    | 86.997,96  | 14.499,66               | 128.822,28   | 21.470,38  | 6.780,12     | 450.919,02 |
|       | TOTAL                          | GRUPO D        |                                                | 20 | PLAZAS        | 179.899,20   | 29.710,00    | 91.576,80  | 15.262,80               | 137.652,00   | 22.942,00  | 477.042,80   |            |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                |                                                | 90 | PLAZAS        | 1.150.142,88 | 145.735,56   | 695.337,96 | 115.889,66              | 1.430.421,12 | 238.403,52 | 3.775.930,70 |            |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|--------|-------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A//I/9/1     | 2      | TITULADO SUPERIOR       | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68  |
| A//II/5/17   | 1      | OFICIAL ADMINISTRATIVO  | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| A//III/5/23  | 2      | TECNICO ESPECIALISTA II | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| A//III/6/25  | 1      | JEFE DE NEGOCIADO       | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| A//IV/3/32   | 4      | AUXILIAR ADMINISTRATIVO | 100,00  | 72.531,36    | 12.088,56    | 3.516,72      |             |              | 88.136,64  |
| B//III/5/43  | 1      | CONDUCTOR               | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| P//NO/ 0/200 | 1      | SEC. DIRECCION GERENTE  | 100,00  | 25.195,20    | 4.199,20     | 1.611,82      |             |              | 31.006,22  |
|              | TOTAL  | PERSONAL LABORAL        | 12      | PLAZAS       | 271.161,36   | 45.193,56     | 13.480,78   |              | 329.835,70 |





SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 010 D.G.TRANSPORTES Y MOVILIDAD CG : 0000 D.G.TRANSPORTES Y MOVILIDAD PROGRAMA : 453M CONTROL Y GESTIÓN DEL TRAFICO Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 514.052,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 226.014,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 346.204,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 209.609,00   |
| 12005 TRIENIOS                                 | 192.490,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 207.198,00   |
| 12100 COMPLEMENTO DESTINO                      | 811.228,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.668.825,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 166.129,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 388.437,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 10.905,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 75.222,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 50.761,00    |
| 16000 CUOTAS SOCIALES                          | 1.210.723,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 278.273,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 6.444.478,00 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 012 D.G.CARRETERAS

CG : 0000 D.G.CARRETERAS

PROGRAMA : 453A CONSTRUCCIÓN Y CONSERVACIÓN DE OBRAS DE INFRAESTRUTURA  
Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                   | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE CARRETERAS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                         | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE CONCESIONES Y EXPLOTACION               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ORGANIZACION                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PLANIFICACION, PROYECTOS Y CONSTRUCCION | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE SEGURIDAD VIARIA Y CONSERVACION         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE CONCESIONES Y ESTRUCTURAS                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE CONSERVACION Y EMERGENCIAS                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION JURIDICA DE PLANES Y PROGRAMAS                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION CONTRACTUAL                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE EXPLOTACION                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION Y COORDINACION ADMINISTRATIVA          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE MEDIO AMBIENTE                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROYECTOS Y CONSTRUCCION                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SEGURIDAD VIARIA                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 2      | TECNICO DE APOYO                                               | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48  | 13.131,08     | 39.393,24 | 159.068,44 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONCESIONES                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONCESIONES I                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONSERVACION                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONSERVACION E INVESTIGACION         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONSERVACION II                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONSERVACION III                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION CONTRACTUAL I           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION JURIDICA                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE EXPLOTACION II                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PLANIFICACION                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PLANIFICACION II                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROYECTOS Y CONSTRUCCION             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROYECTOS Y CONSTRUCCION II          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 4      | TECNICO DE APOYO                                               | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72 | 21.057,12     | 31.585,68 | 279.144,08 |
|       | 26  | 1      | SERV. CONCESIONES                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONSERVACION II                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 012 D.G.CARRETERAS

CG : 0000 D.G.CARRETERAS

PROGRAMA : 453A CONSTRUCCIÓN Y CONSERVACIÓN DE OBRAS DE INFRAESTRUTURA  
Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|----------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A     | 26                             | 1      | SERV. CONSERVACION IV                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. CONSERVACION V                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. CONSERVACION Y EXPLOTACION IV    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. COORDINACION ADMINISTRATIVA      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. ESTRUCTURAS                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. GESTION CONTRACTUAL              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. GIS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. PLANIFICACION I                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. PLANIFICACION II                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. SEGURIDAD VIARIA                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. SOSTENIBILIDAD                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. SUPERVISION DE PROYECTOS I       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 7      | TECNICO DE APOYO                       | 116.528,16    | 11.984,70    | 73.363,92    | 12.227,32  | 191.519,16   | 31.919,86     | 27.359,88 | 437.543,12   |
|       | 25                             | 2      | TECNICO SUPERIOR                       | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 21.196,56    | 3.532,76      | 10.598,28 | 83.143,36    |
|       | 24                             | 16     | TECNICO TITULADO SUPERIOR              | 266.350,08    | 27.393,60    | 139.994,88   | 23.332,48  | 157.178,88   | 26.196,48     | 9.823,68  | 640.446,40   |
| TOTAL | GRUPO A                        | 72     | PLAZAS                                 | 1.198.575,36  | 123.271,20   | 810.264,96   | 135.044,16 | 2.050.598,40 | 341.766,40    |           | 4.659.520,48 |
| B     | 22                             | 2      | SUBSEC. ADMINISTRATIVA                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
|       | 22                             | 1      | SUBSEC. ADMINISTRATIVA I               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA III | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA IV  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA V   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 20                             | 1      | NEG. DELINEACION                       | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 35.439,26    |
|       | 20                             | 1      | RESPONSABLE                            | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 35.439,26    |
|       | 20                             | 2      | TECNICO DE GRADO MEDIO                 | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60    | 2.629,60      | 7.888,80  | 66.095,28    |
| TOTAL | GRUPO B                        | 11     | PLAZAS                                 | 158.336,64    | 19.246,26    | 79.969,80    | 13.328,30  | 118.581,60   | 19.763,60     |           | 409.226,20   |
| C     | 22                             | 1      | SUBSEC. CALIDAD Y COORDINACION         | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 35.113,70    |
|       | 22                             | 1      | SUBSEC. CECOIN                         | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 35.113,70    |
|       | 22                             | 1      | SUBSEC. OBRAS                          | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 35.113,70    |
|       | 20                             | 1      | NEG. OBRAS II                          | 10.807,56     | 1.556,84     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 31.659,76    |
|       | 18                             | 2      | JEFE DE SECRETARIA DE ALTO CARGO       | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 28.439,28    | 4.739,88      | 14.219,64 | 71.736,04    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. EXPLOTACION                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 16                             | 22     | TECNICO AUXILIAR OBRAS PUBLICAS        | 237.766,32    | 34.250,48    | 115.560,72   | 19.260,12  | 176.454,96   | 29.409,16     | 8.020,68  | 612.701,76   |
|       | 16                             | 8      | ADMINISTRATIVO                         | 86.460,48     | 12.454,72    | 42.022,08    | 7.003,68   | 64.165,44    | 10.694,24     | 8.020,68  | 222.800,64   |
| TOTAL | GRUPO C                        | 39     | PLAZAS                                 | 421.494,84    | 60.716,76    | 216.772,80   | 36.128,80  | 341.588,04   | 56.931,34     |           | 1.133.632,58 |
| D     | 14                             | 8      | AUXILIAR ADMINISTRATIVO                | 71.959,68     | 11.884,00    | 36.630,72    | 6.105,12   | 54.240,96    | 9.040,16      | 6.780,12  | 189.860,64   |
| TOTAL | GRUPO D                        | 8      | PLAZAS                                 | 71.959,68     | 11.884,00    | 36.630,72    | 6.105,12   | 54.240,96    | 9.040,16      |           | 189.860,64   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 130    | PLAZAS                                 | 1.850.366,52  | 215.118,22   | 1.143.638,28 | 190.606,38 | 2.565.009,00 | 427.501,50    |           | 6.392.239,90 |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL |
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 012 D.G.CARRETERAS

CG : 0000 D.G.CARRETERAS

PROGRAMA : 453A CONSTRUCCIÓN Y CONSERV/ Página : 3

PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                    | %CREAC.   | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|---------------------------------|-----------|--------------|--------------|---------------|-------------|--------------|--------------|
| A//I/9/1               | 1      | TITULADO SUPERIOR               | 100,00    | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| A///I/5/17             | 1      | OFICIAL ADMINISTRATIVO          | 100,00    | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| A/IV/3/32              | 1      | AUXILIAR ADMINISTRATIVO         | 100,00    | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| B///I/5/2032           | 17     | TECNICO DE MANTENIMIENTO        | 100,00    | 372.516,24   | 62.086,04    | 17.437,24     |             |              | 452.039,52   |
| B///I/5/23             | 16     | TECNICO ESPECIALISTA II         | 100,00    | 350.603,52   | 58.433,92    | 16.411,52     |             |              | 425.448,96   |
| B///I/5/43             | 13     | CONDUCTOR                       | 100,00    | 284.865,36   | 47.477,56    | 13.334,36     |             |              | 345.677,28   |
| B///I/6/24             | 3      | TECNICO ESPECIALISTA I          | 100,00    | 72.010,80    | 12.001,80    | 3.077,16      |             |              | 87.089,76    |
| B/IV/3/70              | 1      | CAMINERO (ESTATUTARIO)          | 100,00    | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| B/V/1/2030             | 20     | PERSONAL AUXILIAR DE SERVICIOS  | 100,00    | 339.861,60   | 56.643,60    | 15.264,00     |             |              | 411.769,20   |
|                        | 1      | PERSONAL AUXILIAR DE SERVICIOS  | 35,76     | 6.076,68     | 1.012,78     | 272,92        |             |              | 7.362,38     |
| M///I - IV/ 6          | 1      | JEFE DE UNIDAD DE MANTENIMIENTO | 100,00    | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
| M///I - IV/ 8          | 1      | JEFE DE UNIDAD DE MANTENIMIENTO | 100,00    | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| X///I/5/2042           | 2      | JEFE DE EQUIPO A EXTINGUIR      | 100,00    | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12    |
| X///I/6/2041           | 1      | ENCARGADO I A EXTINGUIR         | 100,00    | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| TOTAL PERSONAL LABORAL |        |                                 | 79 PLAZAS | 1.637.122,68 | 272.853,78   | 76.493,90     |             |              | 1.986.470,36 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 012 D.G.CARRETERAS

CG : 0000 D.G.CARRETERAS

PROGRAMA : 453A CONSTRUCCIÓN Y CONSERV/ Página : 4

|                                          |               |
|------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1            | 1.321.846,00  |
| 12001 SUELDOS DEL SUBGRUPO A2            | 177.583,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 482.212,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 83.844,00     |
| 12005 TRIENIOS                           | 228.716,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 264.264,00    |
| 12100 COMPLEMENTO DESTINO                | 1.335.522,00  |
| 12101 COMPLEMENTO ESPECÍFICO             | 2.992.511,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 1.997.472,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 898.667,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 411.787,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 242.327,00    |
| 16000 CUOTAS SOCIALES                    | 2.420.526,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 584.939,00    |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 13.530.624,00 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 013 D.G.INFRAESTRUCTURAS TTE. COLECTIV CG : 0000 D.G.INFRAESTRUCTURAS TTE. COLPROGRAMA : 453B INFRAESTRUCTURA DEL TRANSF Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                 | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE INFRAESTRUCTURAS DE TRANSPORTE COLECTIVO | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                       | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|----------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE CONCESIONES, PATRIMONIO Y CONSERVACION        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE PROYECTOS Y CONSTRUCCION                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE SEGUIMIENTO, ANALISIS Y ESTUDIOS              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | JEFE DE DIVISION DE COORDINACION JURIDICA                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 30  | 1      | JEFE DE DIVISION DE EDIFICACION                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 30  | 1      | JEFE DE DIVISION DE INFRAESTRUCTURAS FERROVIARIAS                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 29  | 1      | JEFE DE AREA DE CONCESIONES, PATRIMONIO Y CONSERVACION               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE COORDINACION                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION JURIDICA                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PROYECTOS Y CONSTRUCCION                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PROYECTOS Y CONSTRUCCION II                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 2      | TECNICO DE APOYO                                                     | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08  | 39.393,24 | 159.068,44   |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE OBRAS DE INFRAESTRUCTURAS DE TRANSPORTE I  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE OBRAS DE INFRAESTRUCTURAS DE TRANSPORTE II | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 2      | TECNICO DE APOYO                                                     | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36      | 10.528,56  | 31.585,68 | 139.572,04   |
|               | 26  | 1      | SERV. OBRAS I                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. OBRAS II                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 2      | TECNICO DE APOYO                                                     | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76      | 9.119,96   | 27.359,88 | 125.012,32   |
|               | 25  | 1      | TECNICO SUPERIOR                                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28      | 1.766,38   | 10.598,28 | 41.571,68    |
|               | 24  | 5      | TECNICO TITULADO SUPERIOR                                            | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40   | 49.118,40      | 8.186,40   | 9.823,68  | 200.139,50   |
|               | 24  | 1      | TECNICO SUPERIOR GESTION                                             | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68       | 1.637,28   | 9.823,68  | 40.027,90    |
| TOTAL GRUPO A |     | 28     | PLAZAS                                                               | 466.112,64    | 47.938,80    | 332.243,40   | 55.373,90  | 883.496,40     | 147.249,40 |           | 1.932.414,54 |
| B             | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA VI                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 20  | 1      | NEG. DELINEACION                                                     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76       | 1.656,46   | 9.938,76  | 35.439,26    |
|               | 20  | 1      | TECNICO DE GRADO MEDIO                                               | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80       | 1.314,80   | 7.888,80  | 33.047,64    |
| TOTAL GRUPO B |     | 3      | PLAZAS                                                               | 43.182,72     | 5.248,98     | 20.853,00    | 3.475,50   | 29.674,20      | 4.945,70   |           | 107.380,10   |
| C             | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64      | 2.369,94   | 14.219,64 | 35.868,02    |
|               | 18  | 1      | SECRETARIA/O DE DIRECCION                                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16      | 2.215,86   | 13.295,16 | 34.789,46    |
|               | 18  | 1      | NEG. COORDINACION ADMINISTRATIVA II                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|               | 16  | 3      | ADMINISTRATIVO                                                       | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 24.062,04      | 4.010,34   | 8.020,68  | 83.550,24    |
|               | 16  | 1      | TECNICO AUXILIAR OBRAS PUBLICAS                                      | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68       | 1.336,78   | 8.020,68  | 27.850,08    |

SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 013 D.G.INFRAESTRUCTURAS TTE. COLECTIV CG : 0000 D.G.INFRAESTRUCTURAS TTE. COL-PROGRAMA : 453B INFRAESTRUCTURA DEL TRANSF Página : 2

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL      |              |
|-------|-------|--------------------------------|-------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|------------|--------------|
| D     | TOTAL | GRUPO C                        |                         | 7  | PLAZAS        | 75.652,92    | 10.897,88    | 38.790,00  | 6.465,00                | 68.614,08  | 11.435,68  | 211.855,56   |
|       | 14    | 2                              | AUXILIAR ADMINISTRATIVO |    |               | 17.989,92    | 2.971,00     | 9.157,68   | 1.526,28                | 13.560,24  | 2.260,04   | 47.465,16    |
|       | TOTAL | GRUPO D                        |                         | 2  | PLAZAS        | 17.989,92    | 2.971,00     | 9.157,68   | 1.526,28                | 13.560,24  | 2.260,04   | 47.465,16    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 40 | PLAZAS        | 602.938,20   | 67.056,66    | 401.044,08 | 66.840,68               | 995.344,92 | 165.890,82 | 2.299.115,36 |

**PERSONAL LABORAL**

| CATEGORIA     | PLAZAS | DENOMINACION                    | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|---------------|--------|---------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A//I/9/1      | 1      | TITULADO SUPERIOR               | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A//I/3/32     | 1      | AUXILIAR ADMINISTRATIVO         | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B//II/5/23    | 2      | TECNICO ESPECIALISTA II         | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| M//II - IV/ 7 | 1      | JEFE DE UNIDAD DE MANTENIMIENTO | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74  |
|               | TOTAL  | PERSONAL LABORAL                | 5       | PLAZAS       | 120.679,80   | 20.113,30     | 6.154,26    |              | 146.947,36 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 013 D.G.INFRAESTRUCTURAS TTE. COLECTIV CG : 0000 D.G.INFRAESTRUCTURAS TTE. COLPROGRAMA : 453B INFRAESTRUCTURA DEL TRANSF Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 514.052,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 48.432,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 86.551,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 20.961,00    |
| 12005 TRIENIOS                                 | 69.860,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 99.339,00    |
| 12100 COMPLEMENTO DESTINO                      | 467.885,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.161.236,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 464.163,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 152.903,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 14.791,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 22.970,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 18.320,00    |
| 16000 CUOTAS SOCIALES                          | 715.374,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 178.010,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 4.123.255,00 |





SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 014 D.G.VIVIENDA Y REHABILITACIÓN

CG : 0000 D.G.VIVIENDA Y REHABILITACIÓN PROGRAMA : 261A VIVIENDA Y REHABILITACIÓN

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                             | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------|---------------|-----------|
|                    | 1      | DTOR. GRAL. DE VIVIENDA Y REHABILITACION | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                   | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE PROMOCION DE VIVIENDA Y ARQUITECTURA | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE VIVIENDA PROTEGIDA Y REHABILITACION  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE ENTIDADES GESTORAS Y REHABILITACION     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION JURIDICA DE PROMOCIONES PUBLICAS           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE CALIFICACIONES                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ENTIDADES GESTORAS DE REHABILITACION        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INSPECCION Y VIVIENDA PROTEGIDA             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE NORMATIVA TECNICA                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROYECTOS Y OBRAS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 2      | TECNICO DE APOYO                                            | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48  | 13.131,08     | 39.393,24 | 159.068,44 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONJUNTOS PROTEGIDOS              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE DESAHUCIOS                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PATRIMONIO ARQUITECTONICO         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROYECTOS Y OBRAS I               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SUPERVISION                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA NORMATIVA II                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 5      | TECNICO DE APOYO                                            | 83.234,40     | 8.560,50     | 62.473,20    | 10.412,20  | 157.928,40 | 26.321,40     | 31.585,68 | 348.930,10 |
|       | 27  | 1      | TECNICO DE APOYO                                            | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20  | 5.112,70      | 30.676,20 | 68.084,46  |
|       | 26  | 1      | SERV. APOYO ADMINISTRATIVO                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTROL TECNICO DE CALIFICACIONES                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTROL USO DE VIVIENDAS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ELIMINACION DE BARRERAS ARQUITECTONICAS               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ESTUDIOS Y OBRAS I                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA Y PRESUPUESTARIA                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. INFORMACION Y GESTION DOCUMENTAL                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. NORMATIVA I                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. NORMATIVA II                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. NORMATIVA III                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. NORMATIVA IV                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 014 D.G.VIVIENDA Y REHABILITACIÓN

CG : 0000 D.G.VIVIENDA Y REHABILITACIÓN PROGRAMA : 261A VIVIENDA Y REHABILITACIÓN

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|----------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A     | 26                             | 1      | SERV. PROCEDIMIENTOS SANCIONADORES                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 1      | SERV. REGIMEN JURIDICO DE VIVIENDA                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26                             | 6      | TECNICO DE APOYO                                                     | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28   | 27.359,88     | 27.359,88 | 375.036,96   |
|       | 25                             | 1      | TECNICO DE APOYO                                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25                             | 1      | TECNICO DE APOYO                                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|       | 25                             | 1      | SEC. CONTROL II                                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00    | 2.118,00      | 12.708,00 | 44.033,02    |
|       | 25                             | 1      | SEC. DE CALIDAD                                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00    | 2.118,00      | 12.708,00 | 44.033,02    |
|       | 25                             | 1      | SEC. OBRAS Y CONSERVACION IV                                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00    | 2.118,00      | 12.708,00 | 44.033,02    |
|       | 25                             | 3      | TECNICO SUPERIOR                                                     | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 31.794,84    | 5.299,14      | 10.598,28 | 124.715,04   |
|       | 25                             | 1      | TECNICO TITULADO SUPERIOR                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28    | 1.766,38      | 10.598,28 | 41.571,68    |
|       | 24                             | 2      | TECNICO TITULADO SUPERIOR                                            | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36    | 3.274,56      | 9.823,68  | 80.055,80    |
|       | 24                             | 1      | TECNICO SUPERIOR                                                     | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68     | 1.637,28      | 9.823,68  | 40.027,90    |
| TOTAL | GRUPO A                        | 59     | PLAZAS                                                               | 982.165,92    | 101.013,90   | 669.470,16   | 111.578,36 | 1.738.796,04 | 289.799,34    |           | 3.892.823,72 |
| B     | 22                             | 3      | SUBSEC. APOYO ADMINISTRATIVO                                         | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92    | 5.923,32      | 11.846,64 | 116.679,60   |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO I                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO II                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. AUTORIZACIONES DE TRANSMISION Y DESCALIFICACION DE VPO Y VPP | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION I                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION II                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. REHABILITACION INTEGRADA I                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SUBROGACIONES                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 20                             | 2      | RESPONSABLE DE TRAMITACION                                           | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52    | 3.312,92      | 9.938,76  | 70.878,52    |
| TOTAL | GRUPO B                        | 12     | PLAZAS                                                               | 172.730,88    | 20.995,92    | 89.727,84    | 14.954,64  | 138.343,92   | 23.057,32     |           | 459.810,52   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64    | 2.369,94      | 14.219,64 | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16 | 34.789,46    |
|       | 18                             | 5      | NEG. APOYO ADMINISTRATIVO                                            | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60   | 45.082,80    | 7.513,80      | 9.016,56  | 148.988,80   |
|       | 18                             | 2      | NEG. APOYO ADMINISTRATIVO I                                          | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12    | 3.005,52      | 9.016,56  | 59.595,52    |
|       | 18                             | 2      | NEG. APOYO ADMINISTRATIVO II                                         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12    | 3.005,52      | 9.016,56  | 59.595,52    |
|       | 18                             | 2      | NEG. CALIFICACIONES                                                  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12    | 3.005,52      | 9.016,56  | 59.595,52    |
|       | 18                             | 2      | NEG. TRAMITACION                                                     | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12    | 3.005,52      | 9.016,56  | 59.595,52    |
|       | 18                             | 2      | NEG. TRAMITACION DE INFORMES                                         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12    | 3.005,52      | 9.016,56  | 59.595,52    |
|       | 18                             | 1      | NEG. DESAHUCIOS                                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I                                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. VISADOS Y ARCHIVO                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 16                             | 2      | DELINEANTE                                                           | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36    | 2.673,56      | 8.020,68  | 55.700,16    |
|       | 16                             | 1      | ADMINISTRATIVO                                                       | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68     | 1.336,78      | 8.020,68  | 27.850,08    |
| TOTAL | GRUPO C                        | 23     | PLAZAS                                                               | 248.573,88    | 35.807,32    | 134.284,68   | 22.380,78  | 213.874,92   | 35.645,82     |           | 690.567,40   |
| D     | 14                             | 15     | AUXILIAR ADMINISTRATIVO                                              | 134.924,40    | 22.282,50    | 68.682,60    | 11.447,10  | 101.701,80   | 16.950,30     | 6.780,12  | 355.988,70   |
| TOTAL | GRUPO D                        | 15     | PLAZAS                                                               | 134.924,40    | 22.282,50    | 68.682,60    | 11.447,10  | 101.701,80   | 16.950,30     |           | 355.988,70   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 109    | PLAZAS                                                               | 1.538.395,08  | 180.099,64   | 962.165,28   | 160.360,88 | 2.192.716,68 | 365.452,78    |           | 5.399.190,34 |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL |
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|

SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 014 D.G.VIVIENDA Y REHABILITACIÓN CG : 0000 D.G.VIVIENDA Y REHABILITACIÓN PROGRAMA : 261A VIVIENDA Y REHABILITACIÓN Página : 3

**PERSONAL LABORAL**

| CATEGORIA              | PLAZAS | DENOMINACION                            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------------------|--------|-----------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A//I/9/1               | 1      | TITULADO SUPERIOR                       | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A//III/6/25            | 1      | JEFE DE NEGOCIADO                       | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| A//IV/3/32             | 2      | AUXILIAR ADMINISTRATIVO                 | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32  |
| P//NO/ 9/1460          | 1      | RESPONSABLE INTERVENCIONES CONJ.PROTEG. | 100,00  | 38.946,00    | 6.491,00     | 1.611,82      |             |              | 47.048,82  |
| TOTAL PERSONAL LABORAL |        |                                         | 5       | PLAZAS       | 130.105,44   | 21.684,24     | 6.007,72    |              | 157.797,40 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 014 D.G.VIVIENDA Y REHABILITACIÓN

CG : 0000 D.G.VIVIENDA Y REHABILITACIÓN PROGRAMA : 261A VIVIENDA Y REHABILITACIÓN

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.083.180,00 |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 193.727,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 284.381,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 157.207,00   |
| 12005 TRIENIOS                                 | 258.715,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 308.415,00   |
| 12100 COMPLEMENTO DESTINO                      | 1.126.662,00 |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.558.170,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 665.702,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 157.797,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 22.430,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 23.038,00    |
| 16000 CUOTAS SOCIALES                          | 1.640.520,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 386.682,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 8.955.034,00 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 015 D.G. DE AYUDAS Y ACCESO A LA VIVIENDA CG : 0000 D.G. DE AYUDAS Y ACCESO A LA VIVIENDA PROGRAMA : 261C AYUDAS Y ACCESO A LA VIVIENDA Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                      | RETR. BASICAS | TOTAL     |
|--------------------|--------|---------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE AYUDAS Y ACCESO A LA VIVIENDA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                            | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|---------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE ADJUDICACIONES Y ATENCION AL CIUDADANO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE AYUDAS A LA VIVIENDA                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE ORGANIZACION Y GESTION PRESUPUESTARIA  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | JEFE DE DIVISION DE AYUDAS A LA VIVIENDA                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 29  | 1      | JEFE DE AREA DE ADJUDICACIONES                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE ATENCION AL CIUDADANO                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE AYUDAS ALQUILER                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE AYUDAS ECONOMICAS DE VIVIENDA                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE ADJUDICACIONES DE VIVIENDAS         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE REGIMEN JURIDICO                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE REHABILITACION                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE SUBVENCIONES AL ALQUILER            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 26  | 1      | SERV. GESTION DE SUBVENCIONES                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION PRESUPUESTARIA                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION Y SEGUIMIENTO PRESUPUESTARIO                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SUBVENCIONES DE REHABILITACION                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SUBVENCIONES DE VIVIENDA                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. TECNICO                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. TRAMITACION E INFORMACION                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. VALORACION Y ADJUDICACIONES                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 4      | TECNICO DE APOYO                                              | 66.587,52     | 6.848,40     | 41.922,24    | 6.987,04   | 109.439,52     | 18.239,92  | 27.359,88 | 250.024,64   |
|               | 25  | 2      | TECNICO DE APOYO                                              | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 34.151,04      | 5.691,84   | 17.075,52 | 98.256,92    |
|               | 25  | 1      | TECNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26   | 14.575,56 | 46.211,84    |
|               | 25  | 1      | SEC. GESTION DE AYUDAS A LA REHABILITACION                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00      | 2.118,00   | 12.708,00 | 44.033,02    |
|               | 25  | 2      | TECNICO SUPERIOR                                              | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 21.196,56      | 3.532,76   | 10.598,28 | 83.143,36    |
|               | 24  | 2      | TECNICO TITULADO SUPERIOR                                     | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36      | 3.274,56   | 9.823,68  | 80.055,80    |
|               | 24  | 1      | TECNICO SUPERIOR GESTION                                      | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68       | 1.637,28   | 9.823,68  | 40.027,90    |
| TOTAL GRUPO A |     | 33     | PLAZAS                                                        | 549.347,04    | 56.499,30    | 368.119,92   | 61.353,32  | 950.733,00     | 158.455,50 |           | 2.144.508,08 |
| B             | 24  | 1      | TECNICO DE GESTION                                            | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28   | 12.347,40      | 2.057,90   | 12.347,40 | 40.757,16    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO I                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO II                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO, INFORMATIVO Y PRESUPUESTARIO    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTROL PRESUPUESTARIO                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 015 D.G. DE AYUDAS Y ACCESO A LA VIVIENDA CG : 0000 D.G. DE AYUDAS Y ACCESO A LA VIVIENDA PROGRAMA : 261C AYUDAS Y ACCESO A LA VIVIENDA Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION PRESUPUESTARIA           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 2      | RESPONSABLE                              | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52               | 3.312,92   | 70.878,52    |
|       | 20                             | 8      | ASISTENTE SOCIAL                         | 115.153,92    | 13.997,28    | 52.800,96    | 8.800,16   | 64.932,48               | 10.822,08  | 266.506,88   |
|       | 20                             | 3      | ARQUITECTO TECNICO                       | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 23.666,40               | 3.944,40   | 99.142,92    |
| TOTAL | GRUPO B                        | 21     | PLAZAS                                   | 302.279,04    | 36.742,86    | 148.120,56   | 24.686,76  | 203.750,28              | 33.958,38  | 749.537,88   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 1      | JEFE DE NEGOCIADO                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO II             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION PRESUPUESTO                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INFORMACION                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INFORMACION II                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INFORMACION III                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. ORGAN. OFICIALES Y ENT. FINANCIERAS | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. SUBVENCIONES                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. SUBVENCIONES DE ALQUILER            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION II                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. VIVIENDA PRECIO TASADO              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 5      | AUXILIAR INFORMADOR                      | 54.037,80     | 7.784,20     | 26.263,80    | 4.377,30   | 41.986,80               | 6.997,80   | 141.447,70   |
|       | 16                             | 6      | ADMINISTRATIVO                           | 64.845,36     | 9.341,04     | 31.516,56    | 5.252,76   | 48.124,08               | 8.020,68   | 167.100,48   |
| TOTAL | GRUPO C                        | 25     | PLAZAS                                   | 270.189,00    | 38.921,00    | 140.748,84   | 23.458,14  | 225.824,40              | 37.637,40  | 736.778,78   |
| D     | 14                             | 25     | AUXILIAR ADMINISTRATIVO                  | 224.874,00    | 37.137,50    | 114.471,00   | 19.078,50  | 169.503,00              | 28.250,50  | 593.314,50   |
| TOTAL | GRUPO D                        | 25     | PLAZAS                                   | 224.874,00    | 37.137,50    | 114.471,00   | 19.078,50  | 169.503,00              | 28.250,50  | 593.314,50   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 104    | PLAZAS                                   | 1.346.689,08  | 169.300,66   | 771.460,32   | 128.576,72 | 1.549.810,68            | 258.301,78 | 4.224.139,24 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1    | 1                | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A/III/5/17 | 4                | OFICIAL ADMINISTRATIVO            | 100,00  | 87.650,88    | 14.608,48    | 4.102,88      |             |              | 106.362,24 |
| A/IV/3/32  | 4                | AUXILIAR ADMINISTRATIVO           | 100,00  | 72.531,36    | 12.088,56    | 3.516,72      |             |              | 88.136,64  |
| B/V/2/102  | 6                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 102.625,20   | 17.104,20    | 4.579,20      |             |              | 124.308,60 |
| TOTAL      | PERSONAL LABORAL | 15                                | PLAZAS  | 293.697,60   | 48.949,60    | 13.810,62     |             |              | 356.457,82 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 015 D.G. DE AYUDAS Y ACCESO A LA VIVIENDA CG : 0000 D.G. DE AYUDAS Y ACCESO A LA VIVIENDA PROGRAMA : 261C AYUDAS Y ACCESO A LA VIVIENDA Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 605.846,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 339.022,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 309.110,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 262.012,00   |
| 12005 TRIENIOS                                 | 201.902,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 216.294,00   |
| 12100 COMPLEMENTO DESTINO                      | 902.796,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.808.113,00 |
| 12103 OTROS COMPLEMENTOS                       | 2.074,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 1.922.145,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 356.589,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 2.963,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 98.678,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 54.885,00    |
| 16000 CUOTAS SOCIALES                          | 1.168.058,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 363.577,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 8.702.472,00 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 202 AGENCIA DE VIVIENDA SOCIAL DE LA C.M. CG : 0000 AGENCIA DE VIVIENDA SOCIAL PROGRAMA : 261B VIVIENDA SOCIAL

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## ALTOS CARGOS

|                             | PLAZAS | DENOMINACION                                                   | RETR. BASICAS | TOTAL      |
|-----------------------------|--------|----------------------------------------------------------------|---------------|------------|
| 1                           |        | DIRECTOR GERENTE DE LA AGENCIA DE VIVIENDA SOCIAL DE LA C.M.   | 88.407,96     | 88.407,96  |
| 1                           |        | DIRECTOR AREA DE PROMOCION Y REHABILITACION                    | 70.726,20     | 70.726,20  |
| 1                           |        | DIRECTOR AREA SOCIAL                                           | 70.726,20     | 70.726,20  |
| 1                           |        | SECRETARIO GENERAL DE LA AGENCIA DE VIVIENDA SOCIAL DE LA C.M. | 70.726,20     | 70.726,20  |
| TOTAL ALTOS CARGOS 4 PLAZAS |        |                                                                |               | 300.586,56 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|---------------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ADMINISTRACION                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION ADMINISTRATIVA                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROYECTOS Y OBRAS                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | JEFE DE DIVISION DE ASUNTOS ECONOMICOS                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION SOCIAL E INSPECCION                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 29  | 1      | JEFE AREA PERSONAL                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE ARRENDAMIENTOS, REMODELACION Y REDUCCIONES DE RENTA | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE ASUNTOS GENERALES Y SEGURIDAD                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE COMERCIALIZACION Y ESCRITURACION DE INMUEBLES       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE COMUNIDADES                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE CONTABILIDAD                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION Y SEGURIDAD Y SALUD                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE FIANZAS DE ARRENDAMIENTOS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE FONDOS EUROPEOS Y OPERACIONES                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE INSPECCION                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE MANTENIMIENTO                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE OBRAS                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PATRIMONIO Y ACTUACIONES EN MATERIA DE SUELO        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PRODUCCION                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA SOCIAL                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | OFICINA PRESUPUESTARIA                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | TECNICO DE APOYO                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24 | 6.565,54      | 39.393,24 | 79.534,22 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ARCHIVO                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTABILIDAD                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTRATACION ADMINISTRATIVA               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE FONDOS EUROPEOS Y OPERACIONES             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |





SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 202 AGENCIA DE VIVIENDA SOCIAL DE LA I CG : 0000 AGENCIA DE VIVIENDA SOCIAL DPROGRAMA : 261B VIVIENDA SOCIAL

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|---------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 28  | 1      | JEFE DE UNIDAD TECNICA DE INFORMES Y RECURSOS     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PATRIMONIO              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PERSONAL                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 3      | TECNICO DE APOYO                                  | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 94.757,04               | 15.792,84 | 209.358,06 |
|       | 28  | 1      | TÉCNICO DE APOYO                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
|       | 26  | 1      | SERV. ARCHIVO                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION E INFORMACION AL CIUDADANO         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION SOCIAL                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. COMERCIALIZACION DE LOCALES Y GARAJES       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. COMPRAS Y SUBASTAS                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONSERVACION                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONSERVACION II                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONTROL DE PROMOCIONES                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. DE ARRENDAMIENTOS Y REMODELACION            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ESCRITURACION DE INMUEBLES                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. FIANZAS ARRENDAMIENTO EN REGIMEN CONCERTADO | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. FIANZAS ARRENDAMIENTO EN REGIMEN GENERAL    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GASTOS Y TRIBUTACION                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE COMUNIDADES                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE CONTRATACION                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE CONTRATACION II                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE CONTRATACION III                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PATRIMONIO                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE SEGURIDAD SOCIAL                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE SUELO                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA DE PERSONAL               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION FINANCIERA                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. I DE OBRAS                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. II DE OBRAS                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. III DE OBRAS                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. INFORMES Y RECURSOS                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. INSPECCION                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. INSPECCION DE FIANZAS                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. INSPECCION II                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. INSPECCION TECNICA DE PROMOCIONES           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. MANTENIMIENTO Y SEGURIDAD                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. OBRAS DE REPARACION                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PAGOS A COMUNIDADES                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. REDUCCIONES DE RENTA Y FAMILIAS NUMEROSAS   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. REGIMEN INTERIOR                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. SEGUIMIENTO                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. SUPERVISION                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. TESORERIA                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. TRAMITACION JURIDICA                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 202 AGENCIA DE VIVIENDA SOCIAL DE LA I CG : 0000 AGENCIA DE VIVIENDA SOCIAL DPROGRAMA : 261B VIVIENDA SOCIAL

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD           | PLAZAS                        | DENOMINACION                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |            |
|-------|---------------|-------------------------------|-----------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|------------|
| A     | 26            | 6                             | TECNICO DE APOYO                                    | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28              | 27.359,88  | 375.036,96   |            |
|       | 26            | 3                             | TECNICO DE INSPECCION                               | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64               | 27.359,88  | 187.518,48   |            |
|       | 25            | 1                             | SEC. SUPERVISION                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00               | 12.708,00  | 44.033,02    |            |
|       | 25            | 13                            | INSPECTOR DE VIVIENDAS                              | 216.409,44    | 22.257,30    | 120.878,16   | 20.146,36  | 137.777,64              | 22.962,94  | 540.431,84   |            |
|       | 25            | 12                            | TECNICO SUPERIOR                                    | 199.762,56    | 20.545,20    | 111.579,84   | 18.596,64  | 127.179,36              | 21.196,56  | 498.860,16   |            |
|       | 25            | 6                             | TECNICO DE APOYO                                    | 99.881,28     | 10.272,60    | 55.789,92    | 9.298,32   | 63.589,68               | 10.598,28  | 249.430,08   |            |
|       | 25            | 4                             | INSPECTOR DE VIVIENDA                               | 66.587,52     | 6.848,40     | 37.193,28    | 6.198,88   | 42.393,12               | 7.065,52   | 166.286,72   |            |
|       | 25            | 3                             | INSPECTOR DE FIANZAS                                | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 31.794,84               | 5.299,14   | 124.715,04   |            |
|       | 24            | 8                             | TECNICO TITULADO SUPERIOR                           | 133.175,04    | 13.696,80    | 69.997,44    | 11.666,24  | 78.589,44               | 13.098,24  | 320.223,20   |            |
|       | 24            | 4                             | TECNICO SUPERIOR GESTION                            | 66.587,52     | 6.848,40     | 34.998,72    | 5.833,12   | 39.294,72               | 6.549,12   | 160.111,60   |            |
|       | 24            | 1                             | TECNICO SUPERIOR                                    | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90    |            |
|       | 24            | 1                             | TECNICO SUPERIOR EN PREVENCION DE RIESGOS LABORALES | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90    |            |
|       | TOTAL GRUPO A |                               |                                                     | 140           | PLAZAS       | 2.330.563,20 | 239.694,00 | 1.490.639,40            | 248.439,90 | 3.477.598,92 | 579.599,82 |
| B     | 22            | 1                             | SUBSEC. HABILITACION DE NOMINAS                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00               | 3.114,00   | 18.684,00    | 46.870,12  |
|       | 22            | 1                             | JEFE DE SECRETARIA DE ALTO CARGO                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64               | 2.369,94   | 14.219,64    | 41.661,70  |
|       | 22            | 1                             | SUBSEC. CAJERO PAGADOR                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 13.903,92    | 41.293,36  |
|       | 22            | 1                             | SUBSEC. ADJUNTO A NOMINAS Y SEGURIDAD SOCIAL        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52               | 2.043,92   | 12.263,52    | 39.379,56  |
|       | 22            | 7                             | SUBSEC. APOYO ADMINISTRATIVO                        | 100.759,68    | 12.247,62    | 53.569,32    | 8.928,22   | 82.926,48               | 13.821,08  | 11.846,64    | 272.252,40 |
|       | 22            | 2                             | SUBSEC. APOYO ADMINISTRATIVO II                     | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 11.846,64    | 77.786,40  |
|       | 22            | 2                             | SUBSEC. GESTION ECONOMICA                           | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 11.846,64    | 77.786,40  |
|       | 22            | 2                             | SUBSEC. SEGUIMIENTO INVERSIONES                     | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 11.846,64    | 77.786,40  |
|       | 22            | 2                             | SUBSEC. TESORERIA                                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 11.846,64    | 77.786,40  |
|       | 22            | 1                             | SUBSEC. ACTUACIONES ADMINISTRATIVAS                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. APOYO ADMINISTRATIVO III                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. ARQUITECTURA Y URBANISMO                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. ARRENDAMIENTOS                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. ASUNTOS CONTENCIOSOS                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CIRCULACION E INFORMACION DE ARCHIVOS       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. COMERCIALIZACION DE LOCALES Y GARAJES       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CONTABILIDAD FINANCIERA                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CONTRATACION                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CONTRATACION I                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CONTRATACION II                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CONTRATACION III                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CONTRATACION Y ENTREGA DE VIVIENDAS         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CONTROL CONTABLE Y PRESUPUESTARIO           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. CONTROL HORARIO                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. COORDINACION ADMINISTRATIVA                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. ESCRITURACION                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. GESTION ADMINISTRATIVA                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. GESTION DE FIANZAS DE REGIMEN GENERAL       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. GESTION DE PATRIMONIO                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22            | 1                             | SUBSEC. GESTION DE PERSONAL                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
| 22    | 1             | SUBSEC. GESTION DE PERSONAL I | 14.394,24                                           | 1.749,66      | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44                | 11.846,64  | 38.893,20    |            |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 202 AGENCIA DE VIVIENDA SOCIAL DE LA I CG : 0000 AGENCIA DE VIVIENDA SOCIAL DPROGRAMA : 261B VIVIENDA SOCIAL

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./JD | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |            |
|---------------|-----|--------|-----------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|------------|
| B             | 22  | 1      | SUBSEC. GESTION DE PERSONAL II                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA DEL PATRIMONIO            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICO - FINANCIERA              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. GESTION FIANZAS EN REGIMEN CONCERTADO       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. GESTION TRIBUTARIA                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. INSPECCION VIVIENDAS I                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. INSPECCION VIVIENDAS II                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. INSPECCION VIVIENDAS III                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. PAGOS Y REPERCUSIONES                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. RECLAMACIONES                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. REDUCCIONES                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. REGULARIZACION DEL PATRIMONIO               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. SEGURIDAD SOCIAL                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. SEGURIDAD Y SALUD LABORAL                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. SOCIAL                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. TESORERIA II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. TRAMITACION DE EXPEDIENTES SANCIONADORES    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | SUBSEC. TRAMITACION DE EXPEDIENTES SANCIONADORES II | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|               | 22  | 1      | RESPONSABLE TECNICO                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44                | 1.592,74   | 9.556,44     | 36.221,30  |
|               | 20  | 1      | NEG. APOYO ADMINISTRATIVO                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 9.938,76     | 35.439,26  |
|               | 20  | 6      | ASISTENTE SOCIAL                                    | 86.365,44     | 10.497,96    | 39.600,72    | 6.600,12   | 48.699,36               | 8.116,56   | 8.116,56     | 199.880,16 |
|               | 20  | 26     | TECNICO DE GRADO MEDIO                              | 374.250,24    | 45.491,16    | 171.603,12   | 28.600,52  | 205.108,80              | 34.184,80  | 7.888,80     | 859.238,64 |
|               | 20  | 7      | ARQUITECTO TECNICO                                  | 100.759,68    | 12.247,62    | 46.200,84    | 7.700,14   | 55.221,60               | 9.203,60   | 7.888,80     | 231.333,48 |
| TOTAL GRUPO B |     |        | 100 PLAZAS                                          | 1.439.424,00  | 174.966,00   | 723.170,40   | 120.528,40 | 1.039.161,24            | 173.193,54 | 3.670.443,58 |            |
| C             | 18  | 4      | SECRETARIA/O DE DIRECCION                           | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 53.180,64               | 8.863,44   | 13.295,16    | 139.157,84 |
|               | 18  | 1      | NEG. NOMINAS                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 10.669,44    | 31.726,12  |
|               | 18  | 5      | NEG. APOYO ADMINISTRATIVO                           | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60   | 45.082,80               | 7.513,80   | 9.016,56     | 148.988,80 |
|               | 18  | 2      | NEG. ADMINISTRATIVO                                 | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 9.016,56     | 59.595,52  |
|               | 18  | 1      | NEG. ARCHIVO                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. ARCHIVO DE GESTION                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. ARRENDAMIENTOS                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. ASUNTOS GENERALES                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. ATENCION E INFORMACION CIUDADANA               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. ATENCION E INFORMACION CIUDADANA II            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. BANCOS                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. COMERCIALIZACION DE LOCALES Y GARAJES          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. CONTRATACION I                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. CONTROL FACTURACIONES Y CERTIFICAC.            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. CONTROL HORARIO                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. COORDINACION ADMINISTRATIVA                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. FIANZAS REGIMEN CONCERTADO I                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. GESTION DE INGRESOS                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. GESTION ECONOMICA                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. GESTION FINANCIERA                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. INSPECCION FIANZAS II                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|               | 18  | 1      | NEG. INSPECCION FIANZAS III                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL         |
|--------------------------------------|-----|--------|----------------------------------------------|---------------|--------------|--------------|--------------|-------------------------|--------------|---------------|
| C                                    | 18  | 1      | NEG. OBRAS                                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 18  | 1      | NEG. OBRAS DE REPARACION                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 18  | 1      | NEG. SEGUIMIENTO DE GASTOS                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 18  | 1      | NEG. SEGUIMIENTO INMUEBLES                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 18  | 1      | NEG. SISTEMAS DE ACTUACION                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 18  | 1      | NEG. TITULACION E INVENTARIO                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 18  | 1      | NEG. TRAMITACION                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 18  | 1      | NEG. TRIBUTOS                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 16  | 1      | NEG. APOYO A LA CONTRATACION                 | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. APOYO ADMINISTRATIVO                    | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. APOYO ADMINISTRATIVO II                 | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. ARCHIVO CENTRAL                         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. COMPENSACIONES Y CAMBIOS DE TITULARIDAD | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. CONCILIACIONES Y PRESCRIPCIONES I       | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. CONCILIACIONES Y PRESCRIPCIONES II      | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. DEVOLUCIONES I                          | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. DEVOLUCIONES II                         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. ESCRITURACION                           | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. FIANZAS REGIMEN CONCERTADO II           | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. INSPECCION FIANZAS I                    | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 1      | NEG. RECLAMACIONES DE MANTENIMIENTO          | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 37     | ADMINISTRATIVO                               | 399.879,72    | 57.603,08    | 194.352,12   | 32.392,02    | 296.765,16              | 49.460,86    | 1.030.452,96  |
|                                      | 16  | 2      | AUXILIAR DE ARCHIVO                          | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92     | 16.041,36               | 2.673,56     | 55.700,16     |
|                                      | 16  | 1      | TECNICO ESPECIALISTA                         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.020,68                | 1.336,78     | 27.850,08     |
| TOTAL GRUPO C                        |     |        | 91                                           | PLAZAS        | 983.487,96   | 141.672,44   | 503.596,44   | 83.932,74               | 791.389,44   | 2.635.977,26  |
| D                                    | 14  | 68     | AUXILIAR ADMINISTRATIVO                      | 611.657,28    | 101.014,00   | 311.361,12   | 51.893,52    | 461.048,16              | 76.841,36    | 1.613.815,44  |
| TOTAL GRUPO D                        |     |        | 68                                           | PLAZAS        | 611.657,28   | 101.014,00   | 311.361,12   | 51.893,52               | 461.048,16   | 1.613.815,44  |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     |        | 399                                          | PLAZAS        | 5.365.132,44 | 657.346,44   | 3.028.767,36 | 504.794,56              | 5.769.197,76 | 16.286.771,52 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/I/9/1      | 2      | TITULADO SUPERIOR                 | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68    |
| A/III/7/16   | 2      | TITULADO MEDIO                    | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04    |
| A/III/5/17   | 7      | OFICIAL ADMINISTRATIVO            | 100,00  | 153.389,04   | 25.564,84    | 7.180,04      |             |              | 186.133,92   |
| A/III/6/25   | 1      | JEFE DE NEGOCIADO                 | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| A/IV/3/32    | 18     | AUXILIAR ADMINISTRATIVO           | 100,00  | 326.391,12   | 54.398,52    | 15.825,24     |             |              | 396.614,88   |
| B/III/5/2032 | 57     | TECNICO DE MANTENIMIENTO          | 100,00  | 1.249.025,04 | 208.170,84   | 58.466,04     |             |              | 1.515.661,92 |
| B/III/5/23   | 1      | TECNICO ESPECIALISTA II           | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B/III/5/43   | 19     | CONDUCTOR                         | 100,00  | 416.341,68   | 69.390,28    | 19.488,68     |             |              | 505.220,64   |
| B/IV/3/62    | 1      | TECNICO AUXILIAR                  | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| B/V/1/2030   | 15     | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 254.896,20   | 42.482,70    | 11.448,00     |             |              | 308.826,90   |
| B/V/2/102    | 18     | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 307.875,60   | 51.312,60    | 13.737,60     |             |              | 372.925,80   |
| C/II/7/1789  | 31     | TITULADO MEDIO EDUCADOR           | 100,00  | 832.677,36   | 138.779,56   | 40.879,70     |             |              | 1.012.336,62 |
| D/II/7/16    | 18     | TITULADO MEDIO                    | 100,00  | 483.490,08   | 80.581,68    | 23.736,96     |             |              | 587.808,72   |
| M/III/15     | 1      | JEFE DE SERVICIO DE REALOJOS      | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |



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PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                     | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|--------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| M/III/15               | 1      | JEFE DE SERVICIO DE ZONA 1                       | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
|                        | 1      | JEFE DE SERVICIO DE ZONA 2                       | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| M/I - III/12           | 1      | RESPONSABLE DE SEGUIMIENTO                       | 100,00  | 35.542,44    | 5.923,74     | 1.611,82      |             |              | 43.078,00    |
| M/I - III/16           | 1      | JEFE DE SERVICIO DE RECURSOS Y RECLAMACIOINES II | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08    |
|                        | 1      | JEFE DE SERVICIO DE RECURSOS Y RECLAMACIONES     | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08    |
| M/I - III/18           | 1      | JEFE DE SERVICIO DE OBRA Y MANTENIMIENTO         | 100,00  | 48.305,88    | 8.050,98     | 1.611,82      |             |              | 57.968,68    |
| M/III/ 6               | 1      | JEFE DE UNIDAD EQUIPO 3                          | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
|                        | 1      | JEFE DE UNIDAD EQUIPO 4                          | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
|                        | 1      | JEFE DE UNIDAD EQUIPO 5                          | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
|                        | 1      | JEFE DE UNIDAD EQUIPO 6                          | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
|                        | 1      | JEFE DE UNIDAD EQUIPO 7                          | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
|                        | 1      | JEFE DE UNIDAD EQUIPO 8                          | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
| M/III/ 7               | 1      | JEFE DE UNIDAD COORDINADOR DE TALLERES           | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | JEFE DE UNIDAD EQUIPO 1                          | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | JEFE DE UNIDAD EQUIPO 2                          | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | JEFE DE UNIDAD ZONA ESTE                         | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|                        | 1      | JEFE DE UNIDAD ZONA OESTE                        | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
| M/III/ 8               | 1      | CONDUCTOR ALTO CARGO                             | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| M/II - III/ 9          | 1      | JEFE DE SECCION OBRAS                            | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
| M/V/ 4                 | 1      | JEFE DE EQUIPO CONTROL E INFORMACION             | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
| M/V/ 5                 | 1      | SUPERVISOR DE MAQUINARIA                         | 100,00  | 23.501,52    | 3.916,92     | 1.611,82      |             |              | 29.030,26    |
| X/IV/3/2046            | 2      | AYUDANTE DE CONSERVACION A EXTINGUIR             | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32    |
| TOTAL PERSONAL LABORAL |        |                                                  | 214     | PLAZAS       | 4.929.602,40 | 821.600,40    | 236.772,32  |              | 5.987.975,12 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 202 AGENCIA DE VIVIENDA SOCIAL DE LA CG : 0000 AGENCIA DE VIVIENDA SOCIAL DPROGRAMA : 261B VIVIENDA SOCIAL

Página : 7

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 300.587,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.570.257,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.614.390,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 1.125.160,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 712.671,00    |
| 12005 TRIENIOS                                 | 743.407,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 804.941,00    |
| 12100 COMPLEMENTO DESTINO                      | 3.541.483,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 6.730.731,00  |
| 12103 OTROS COMPLEMENTOS                       | 33.022,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 654.090,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 5.992.639,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 261.195,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 891.151,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 630.193,00    |
| 15001 COMPL.PRODUCTIVIDAD OTRO PERSONAL        | 76.036,00     |
| 16000 CUOTAS SOCIALES                          | 6.896.987,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 103.023,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 388.556,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 25.588,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.521.498,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 35.617.605,00 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 203 CONSORCIO REGIONAL DE TRANSPOR CG : 0000 CONSORCIO REGIONAL DE TRANPROGRAMA : 453N PROGRAMACIÓN Y DESARRO Página : 1

## ALTOS CARGOS

|                             | PLAZAS | DENOMINACION                                        | RETR. BASICAS | TOTAL      |
|-----------------------------|--------|-----------------------------------------------------|---------------|------------|
| 1                           |        | GERENTE CONSORCIO                                   | 90.655,56     | 90.655,56  |
| 1                           |        | DIRECTOR DE PLANIFICACION ESTRATEGICA Y EXPLOTACION | 70.726,20     | 70.726,20  |
| 1                           |        | SECRETARIO GENERAL                                  | 70.726,20     | 70.726,20  |
| TOTAL ALTOS CARGOS 3 PLAZAS |        |                                                     |               | 232.107,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-----------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | JEFE DE DIVISION DE CALIDAD Y ATENCION AL CLIENTE                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION ADMINISTRATIVA                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION DE PROYECTOS TECNOLOGICOS                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE PRESUPUESTOS Y TESORERIA                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 3      | ASESOR TECNICO                                                              | 49.940,64     | 5.136,30     | 43.623,72    | 7.270,62   | 126.975,24 | 21.162,54     | 42.325,08 | 254.109,06 |
|       | 29  | 1      | JEFE DE AREA DE APOYO TECNICO                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CALIDAD                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION Y REGIMEN JURIDICO                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE EXPLOTACION DE INTERCAMBIADORES                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION COMERCIAL                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE MOVILIDAD Y ACCESIBILIDAD                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION ESTRATEGICA                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRANSPORTES INTERURBANOS Y URBANOS DE OTROS MUNICIPIOS      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 2      | TECNICO DE APOYO                                                            | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48  | 13.131,08     | 39.393,24 | 159.068,44 |
|       | 29  | 1      | TECNICO DE APOYO DE PRESUPUESTOS                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CALIDAD                                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE EMT                                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE FACTURACION                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INTERCAMBIADORES                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE METRO                                             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE REGIMEN JURIDICO, CONTRATACION Y RECURSOS HUMANOS | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE TRANSPORTES INTERURBANOS                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA SANCIONADORA                                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 9      | TECNICO DE APOYO                                                            | 149.821,92    | 15.408,90    | 112.451,76   | 18.741,96  | 284.271,12 | 47.378,52     | 31.585,68 | 628.074,18 |
|       | 28  | 1      | TÉCNICO DE APOYO                                                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 28  | 1      | TECNICO DE APOYO DE EMT                                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 27  | 5      | TECNICO DE APOYO                                                            | 83.234,40     | 8.560,50     | 59.728,20    | 9.954,70   | 153.381,00 | 25.563,50     | 30.676,20 | 340.422,30 |
|       | 26  | 1      | JEFE DE SERVICIO                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. MOVILIDAD FERROVIARIA                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 9      | TÉCNICO DE APOYO                                                            | 149.821,92    | 15.408,90    | 94.325,04    | 15.720,84  | 246.238,92 | 41.039,82     | 27.359,88 | 562.555,44 |
|       | 26  | 2      | TECNICO DE APOYO                                                            | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76  | 9.119,96      | 27.359,88 | 125.012,32 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 203 CONSORCIO REGIONAL DE TRANSPOR CG : 0000 CONSORCIO REGIONAL DE TRANPROGRAMA : 453N PROGRAMACIÓN Y DESARRO Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|---------|--------|---------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 26      | 1      | TECNICO DE APOYO DE CITRAM                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|       | 26      | 1      | TECNICO DE APOYO DE CONTRATACION                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|       | 26      | 1      | TECNICO DE APOYO DE INFORMACION Y SEÑALIZACION    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|       | 26      | 1      | TECNICO DE APOYO DE RECLAMACIONES                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 62.506,16    |
|       | 25      | 1      | SEC. ADJUNTO DE SANCIONES                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|       | 25      | 5      | TECNICO SUPERIOR                                  | 83.234,40     | 8.560,50     | 46.491,60    | 7.748,60   | 52.991,40               | 8.831,90   | 207.858,40   |
|       | 24      | 13     | TECNICO TITULADO SUPERIOR                         | 216.409,44    | 22.257,30    | 113.745,84   | 18.957,64  | 127.707,84              | 21.284,64  | 520.362,70   |
|       | 24      | 4      | TECNICO SUPERIOR                                  | 66.587,52     | 6.848,40     | 34.998,72    | 5.833,12   | 39.294,72               | 6.549,12   | 160.111,60   |
|       | 24      | 1      | TECNICO SUPERIOR GESTION                          | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90    |
| TOTAL | GRUPO A | 83     | PLAZAS                                            | 1.381.691,04  | 142.104,30   | 933.838,20   | 155.639,70 | 2.253.291,48            | 375.548,58 | 5.242.113,30 |
| B     | 22      | 1      | SUBSEC. HABILITACION DE NOMINAS                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00               | 3.114,00   | 46.870,12    |
|       | 22      | 1      | JEFE SECRETARIA GERENTE CRT                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 16.096,80               | 2.682,80   | 43.851,72    |
|       | 22      | 1      | SUBSEC. CAJERO PAGADOR                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|       | 22      | 1      | SUBSEC. APOYO A GERENCIA                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. ASUNTOS GENERALES                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTABILIDAD                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTROL FINANCIERO                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. COORDINACION ADMINISTRATIVA               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA COMERCIAL          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA I                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA II                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA III                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION COMERCIAL                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. INSPECCION DEL TRANSPORTE                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. RECLAMACIONES                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. REGISTRO                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. TESORERIA                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22      | 1      | SUBSEC. TRAMITACION PRESUPUESTARIA                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
| TOTAL | GRUPO B | 19     | PLAZAS                                            | 273.490,56    | 33.243,54    | 145.402,44   | 24.233,74  | 238.230,96              | 39.705,16  | 754.306,40   |
| C     | 18      | 1      | SECRETARIA/O DE VICECONSEJERO                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 15.151,68               | 2.525,28   | 36.955,40    |
|       | 18      | 1      | SECRETARIA/O DE DIRECCION                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18      | 1      | JEFE DE NEGOCIADO                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO II                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18      | 1      | NEG. INSPECCION DE CALIDAD EN EL TRANSPORTE       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18      | 1      | NEG. INSPECCION DE INTERCAMBIADORES DE TRANSPORTE | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18      | 1      | NEG. INSPECCION DE TRANSPORTE                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18      | 1      | NEG. INSPECCION DE TRANSPORTE INTERURBANO         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18      | 1      | NEG. TRAMITACION DE SANCIONES                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16      | 14     | ADMINISTRATIVO                                    | 151.305,84    | 21.795,76    | 73.538,64    | 12.256,44  | 112.289,52              | 18.714,92  | 389.901,12   |
|       | 16      | 9      | AGENTE DE INSPECCION DE TRANSPORTE                | 97.268,04     | 14.011,56    | 47.274,84    | 7.879,14   | 72.186,12               | 12.031,02  | 250.650,72   |
|       | 16      | 4      | TECNICO AUXILIAR                                  | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72               | 5.347,12   | 111.400,32   |





SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 203 CONSORCIO REGIONAL DE TRANSPOR CG : 0000 CONSORCIO REGIONAL DE TRANPROGRAMA : 453N PROGRAMACIÓN Y DESARRO Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|-------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|------------|--------------|
|       | TOTAL | GRUPO C                        |                         | 37  | PLAZAS        | 399.879,72   | 57.603,08    | 201.087,72   | 33.514,62               | 317.137,68   | 52.856,28  | 1.062.079,10 |
| D     | 14    | 3                              | AUXILIAR ADMINISTRATIVO |     |               | 26.984,88    | 4.456,50     | 13.736,52    | 2.289,42                | 20.340,36    | 3.390,06   | 71.197,74    |
|       | TOTAL | GRUPO D                        |                         | 3   | PLAZAS        | 26.984,88    | 4.456,50     | 13.736,52    | 2.289,42                | 20.340,36    | 3.390,06   | 71.197,74    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 142 | PLAZAS        | 2.082.046,20 | 237.407,42   | 1.294.064,88 | 215.677,48              | 2.829.000,48 | 471.500,08 | 7.129.696,54 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                                                                     | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|--------|----------------------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/5/17   | 2      | OFICIAL ADMINISTRATIVO                                                           | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| A/III/5/23   | 1      | TECNICO ESPECIALISTA II                                                          | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| A/IV/3/32    | 5      | AUXILIAR ADMINISTRATIVO                                                          | 100,00  | 90.664,20    | 15.110,70    | 4.395,90      |             |              | 110.170,80 |
|              | 1      | AUXILIAR ADMINISTRATIVO                                                          | 100,00  | 19.275,00    | 3.212,50     | 879,18        |             |              | 23.366,68  |
| B/II/9/1     | 1      | TITULADO SUPERIOR                                                                | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| B/III/5/43   | 1      | CONDUCTOR                                                                        | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| M/II/17      | 1      | TECNICO DE AREA DE APLICACIONES INFORMATICAS I                                   | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
|              | 1      | TECNICO DE AREA DE SEGUIMIENTO CONTABLE Y PRESUPUESTARIO                         | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
| M/II/19      | 1      | TECNICO DE AREA DE INFORMACION SOBRE MEDIOS DE TRANSPORTE                        | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
|              | 1      | TECNICO DE AREA DE PROCESO DE DATOS                                              | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
|              | 1      | TECNICO DE AREA DE RELACIONES EXTERNAS                                           | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
|              | 1      | TECNICO DE AREA DE SANCIONES Y ACTUACIONES ADMINISTRATIVAS DE SECRETARIA GENERAL | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
| M/I - II/11  | 1      | TECNICO MEDIO DE GESTION DE PUBLICACIONES INFORMATIVAS                           | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32  |
| P/NO/ 6/1996 | 1      | J. U. G. SANCIONES E INCIDENCIAS TITULOS DE TRANSP                               | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32  |
| P/NO/ 6/492  | 1      | JEFE UNIDAD GEST. DE CONT. ADVO. EMP.OP.                                         | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32  |
| P/NO/ 6/520  | 1      | J.U.G. PROGRAM. AREA PROCESO DATOS II                                            | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32  |
| P/NO/ 6/554  | 1      | J.U.G. ECONOMICA                                                                 | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32  |
| P/NO/ 6/894  | 1      | J.U.G. SANCIONES ADMINISTRATIVAS                                                 | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32  |
| P/NO/12/1988 | 1      | TECNICO PRINCIPAL ADJUNTO DE ATENCION AL CLIENTE                                 | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
| P/NO/12/544  | 1      | T.P. ADJUNTO ORDENACION TTE. INTERURBANO                                         | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
| P/NO/14/1945 | 1      | T.P. CONTROL OPERADORES Y CONCESION. FERROVIARIOS                                | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
| P/NO/14/319  | 1      | TEC. PPAL. ASUNTOS JURIDICOS, RRHH. Y OP. EXTRAPR.                               | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
| P/NO/14/537  | 1      | T.P. ORDENACION RED E.M.T.                                                       | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
| P/NO/14/549  | 1      | T.P. COSTES Y TARIFICACION                                                       | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
| P/NO/17/1942 | 1      | COORDINADOR SUGERENCIAS Y DIVULGACION INFORMACION                                | 100,00  | 54.748,32    | 9.124,72     | 1.611,82      |             |              | 65.484,86  |
| P/NO/17/1985 | 1      | JEFE DE AREA DE METRO Y METROS LIGEROS                                           | 100,00  | 54.748,32    | 9.124,72     | 1.611,82      |             |              | 65.484,86  |
| P/NO/17/1986 | 1      | JEFE DE AREA DE AUTOBUSES URBANOS DE MADRID                                      | 100,00  | 54.748,32    | 9.124,72     | 1.611,82      |             |              | 65.484,86  |
| P/NO/17/1987 |        |                                                                                  |         |              |              |               |             |              |            |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 203 CONSORCIO REGIONAL DE TRANSPOR CG : 0000 CONSORCIO REGIONAL DE TRANPROGRAMA : 453N PROGRAMACIÓN Y DESARRO Página : 4

PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                  | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|-----------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| P/NO/17/1987           | 1      | COORDINADOR DE GESTION FINANCIERA Y TESORERIA | 100,00  | 54.748,32    | 9.124,72     | 1.611,82      |             |              | 65.484,86    |
| P/NO/17/1994           | 1      | JEFE DE AREA DE ESTUDIOS Y PROYECTOS          | 100,00  | 54.748,32    | 9.124,72     | 1.611,82      |             |              | 65.484,86    |
| P/NO/17/2006           | 1      | COORDINADOR DE MODOS FERROVIARIOS             | 100,00  | 54.748,32    | 9.124,72     | 1.611,82      |             |              | 65.484,86    |
| P/NO/22/2003           | 1      | COORDINADOR DE OPERATIVA DE REDES             | 100,00  | 65.338,32    | 10.889,72    | 1.611,82      |             |              | 77.839,86    |
| P/NO/22/2004           | 1      | COORDINADOR DE DESARROLLO Y ESTRATEGIA        | 100,00  | 65.338,32    | 10.889,72    | 1.611,82      |             |              | 77.839,86    |
| TOTAL PERSONAL LABORAL |        |                                               | 37      | PLAZAS       | 1.472.808,96 | 245.468,16    | 52.897,10   |              | 1.771.174,22 |



SECCION : 14 VIVIENDA, TRANSPORTES E INF SERVICIO : 203 CONSORCIO REGIONAL DE TRANSPOR CG : 0000 CONSORCIO REGIONAL DE TRANPROGRAMA : 453N PROGRAMACIÓN Y DESARRO Página : 5

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 232.108,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.523.795,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 306.735,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 457.483,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 31.442,00     |
| 12005 TRIENIOS                                 | 266.204,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 303.399,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.515.473,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 3.300.500,00  |
| 12103 OTROS COMPLEMENTOS                       | 9.112,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.777.769,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 133.000,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 166.893,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 133.101,00    |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 4.088,00      |
| 15001 COMPL.PRODUCTIVIDAD OTRO PERSONAL        | 50.691,00     |
| 16000 CUOTAS SOCIALES                          | 1.913.938,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 7.757,00      |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 61.984,00     |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 28.769,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 547.706,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 12.771.947,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 001 S.G.T.EDUCACIÓN, CIENCIA Y UNIVERSIDADES CG : 0000 S.G.T.EDUCACIÓN, CIENCIA Y UNIVERSIDADES PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 1

CONSEJEROS

|                  | PLAZAS | DENOMINACION                                    | RETR. BASICAS | TOTAL     |
|------------------|--------|-------------------------------------------------|---------------|-----------|
|                  | 1      | CONSEJERO DE EDUCACIÓN, CIENCIA Y UNIVERSIDADES | 93.711,36     | 93.711,36 |
| TOTAL CONSEJEROS | 1      | PLAZAS                                          | 93.711,36     | 93.711,36 |

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                       | RETR. BASICAS | TOTAL      |
|--------------------|--------|--------------------------------------------------------------------|---------------|------------|
|                    | 1      | VICECONSEJERO DE UNIVERSIDADES, INVESTIGACION Y CIENCIA            | 90.655,56     | 90.655,56  |
|                    | 1      | SECRETARIO/A GENERAL TECNICO DE EDUCACION, CIENCIA Y UNIVERSIDADES | 88.407,96     | 88.407,96  |
| TOTAL ALTOS CARGOS | 2      | PLAZAS                                                             | 179.063,52    | 179.063,52 |

FUNCIONARIOS EVENTUALES

| GRUPO                         | NCD | PLAZAS | DENOMINACION     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------------------------------|-----|--------|------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A                             | 30  | 1      | JEFE DE GABINETE | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|                               | 28  | 1      | ASESOR DE PRENSA | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68 | 5.264,28      | 31.585,68 | 69.786,02  |
| TOTAL GRUPO A                 |     | 2      | PLAZAS           | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40 | 13.241,40     |           | 160.949,62 |
| TOTAL FUNCIONARIOS EVENTUALES |     | 2      | PLAZAS           | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40 | 13.241,40     |           | 160.949,62 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                              | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-----------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN ECONOMICO - PRESUPUESTARIO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN INTERIOR                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE CONTRATACION                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION DE FONDOS EUROPEOS            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE OFICINA PRESUPUESTARIA                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE PERSONAL                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE REGIMEN JURIDICO                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 3      | ASESOR                                                    | 49.940,64     | 5.136,30     | 43.623,72    | 7.270,62   | 126.975,24 | 21.162,54     | 42.325,08 | 254.109,06 |
|       | 30  | 1      | ASESOR CONSEJERO                                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02  |
|       | 30  | 1      | ASESOR TECNICO                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02  |
|       | 29  | 1      | JEFE AREA GESTION Y CONTROL DEL GASTO                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ANALISIS Y DESARROLLO NORMATIVO           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION DE FONDOS EUROPEOS     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 001 S.G.T.EDUCACIÓN, CIENCIA Y UNIVER CG : 0000 S.G.T.EDUCACIÓN, CIENCIA Y UNPROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 29  | 1      | JEFE DE AREA DE CONSEJO DE GOBIERNO Y RELACIONES INSTITUCIONALES        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION I                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION II                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION NORMATIVA                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE PERSONAL FUNCIONARIO                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE PERSONAL LABORAL Y CONTROL HORARIO           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA DE PERSONAL                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PATRIMONIO Y GESTION ECONOMICA                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN INTERIOR                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO DE PERSONAL                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRANSPARENCIA, CALIDAD DE LOS SERVICIOS Y PUBLICACIONES | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRIBUNALES Y RESPONSABILIDAD PATRIMONIAL                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 5      | TÉCNICO DE APOYO                                                        | 83.234,40     | 8.560,50     | 65.213,40    | 10.868,90  | 196.966,20              | 32.827,70 | 397.671,10 |
|       | 29  | 3      | TECNICO DE APOYO                                                        | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62 | 238.602,66 |
|       | 29  | 2      | ASESOR                                                                  | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48               | 13.131,08 | 159.068,44 |
|       | 29  | 2      | ASESOR CONSEJERO                                                        | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48               | 13.131,08 | 159.068,44 |
|       | 29  | 1      | DELEGADO PROTECCION DE DATOS                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ATENCION AL CIUDADANO                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE TRANSPARENCIA Y CALIDAD                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 2      | ASESOR CONSEJERO                                                        | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36               | 10.528,56 | 139.572,04 |
|       | 28  | 1      | TECNICO DE APOYO                                                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
|       | 27  | 1      | TECNICO DE APOYO                                                        | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20               | 5.112,70  | 68.084,46  |
|       | 26  | 2      | SERV. GESTION ECONOMICA                                                 | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20  | 129.550,00 |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS I                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS II                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. APOYO JURIDICO Y COORDINACION                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONTROL DEL GASTO                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONTROL HORARIO Y FORMACION                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION NORMATIVA I                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION NORMATIVA II                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION CONTRACTUAL                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION CONTRACTUAL II                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION CONTRACTUAL III                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL LABORAL                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL Y SEGURIDAD SOCIAL                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA DE PERSONAL                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 001 S.G.T.EDUCACIÓN, CIENCIA Y UNIVER CG : 0000 S.G.T.EDUCACIÓN, CIENCIA Y UNPROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|-----------------------------------------------------|---------------|--------------|--------------|--------------|------------|---------------|------------|--------------|
| A             | 26  | 1      | SERV. GESTION ECONOMICA DE PERSONAL I               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA I                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA II                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION PRESUPUESTARIA I                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV INFORMACIÓN Y ADMINISTRACIÓN<br>ELECTRÓNICA    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. PATRIMONIO E INVENTARIO                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. PERSONAL I                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. PERSONAL II                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. RECURSOS I                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. RECURSOS II                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN INTERIOR                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN JURIDICO                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. REGISTROS                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. TRANSPARENCIA Y ADMINISTRACIÓN<br>DIGITAL     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. TRANSPARENCIA Y CALIDAD DE LOS<br>SERVICIOS   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SEV. OBRAS Y MANTENIMIENTO                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | ASESOR                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16    |
|               | 25  | 1      | SEC. GESTION DE PERSONAL                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46    |
|               | 25  | 1      | SEC. GESTION PERSONAL LABORAL                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46    |
|               | 25  | 1      | TECNICO DE APOYO A LA SECRETARIA                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46    |
|               | 25  | 2      | TECNICO SUPERIOR                                    | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44     | 21.196,56  | 3.532,76      | 10.598,28  | 83.143,36    |
|               | 25  | 1      | TECNICO TITULADO SUPERIOR                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 10.598,28  | 1.766,38      | 10.598,28  | 41.571,68    |
| TOTAL GRUPO A |     |        | 91                                                  | PLAZAS        | 1.514.866,08 | 155.801,10   | 1.091.886,12 | 181.981,02 | 3.164.112,72  | 527.352,12 | 6.635.999,16 |
| B             | 24  | 1      | TECNICO DE GESTION                                  | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28     | 12.347,40  | 2.057,90      | 12.347,40  | 40.757,16    |
|               | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 18.684,00  | 3.114,00      | 18.684,00  | 46.870,12    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 13.903,92  | 2.317,32      | 13.903,92  | 41.293,36    |
|               | 22  | 6      | SUBSEC. APOYO                                       | 86.365,44     | 10.497,96    | 45.916,56    | 7.652,76     | 71.079,84  | 11.846,64     | 11.846,64  | 233.359,20   |
|               | 22  | 3      | SUBSEC. APOYO I                                     | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60   |
|               | 22  | 2      | SUBSEC. APOYO ADMINISTRATIVO                        | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. CONTRATACION                                | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA                      | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION DE PERSONAL                         | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION ECONOMICA DE PERSONAL               | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS<br>EUROPEOS I  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS<br>EUROPEOS II | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO II                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO II                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO III                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. ASUNTOS GENERALES                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION I                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION II                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTROL HORARIO                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. FINANCIACION                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. FORMACION Y GESTION DE PERSONAL             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GASTOS                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA I                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 001 S.G.T.EDUCACIÓN, CIENCIA Y UNIVERSIDAD CG : 0000 S.G.T.EDUCACIÓN, CIENCIA Y UNIVERSIDAD PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 4

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|-------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| B             | 22  | 1      | SUBSEC. GESTION DE EXPEDIENTES DE CONSEJO DE GOBIERNO                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL I                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL II                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA Y PATRIMONIAL                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICO-PRESUPUESTARIA                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION PERSONAL LABORAL                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. INCIDENCIAS CONTRACTUALES I                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. MODIFICACIONES PRESUPUESTARIAS                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. ORDENACION, REGISTRO Y SEGUIMIENTO JURIDICO DE CENTROS DOCENTES | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. ORGANIZACION                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. RECLAMACIONES I                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. RECURSOS I                                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGIMEN INTERIOR                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGISTRO, VOZ Y DATOS                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO PRESUPUESTARIO                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ELECTRONICA                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRIBUNALES I                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRIBUNALES II                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRIBUNALES III                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 21  | 1      | JEFE DE SECRETARIA DE CONSEJERO                                         | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76  | 2.784,46      | 16.706,76 | 43.924,66    |
|               | 21  | 1      | NEG. NOMINAS I                                                          | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 13.933,44  | 2.322,24      | 13.933,44 | 40.689,12    |
|               | 20  | 1      | TECNICO DE GRADO MEDIO                                                  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80   | 1.314,80      | 7.888,80  | 33.047,64    |
| TOTAL GRUPO B |     |        | 58 PLAZAS                                                               | 834.865,92    | 101.480,28   | 442.809,48   | 73.801,58  | 699.489,60 | 116.581,60    |           | 2.269.028,46 |
| C             | 19  | 1      | SECRETARIA/O DE CONSEJERO                                               | 10.807,56     | 1.556,84     | 6.263,28     | 1.043,88   | 16.680,60  | 2.780,10      | 16.680,60 | 39.132,26    |
|               | 18  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 16.096,80  | 2.682,80      | 16.096,80 | 38.058,04    |
|               | 18  | 1      | SECRETARIA/O DE VICECONSEJERO                                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 15.151,68  | 2.525,28      | 15.151,68 | 36.955,40    |
|               | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64  | 2.369,94      | 14.219,64 | 35.868,02    |
|               | 18  | 3      | SECRETARIA/O DE DIRECCION                                               | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 39.885,48  | 6.647,58      | 13.295,16 | 104.368,38   |
|               | 18  | 1      | ENCARGADO-ADMIN. RED INFORMAT. PERSONAL                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 11.005,08  | 1.834,18      | 11.005,08 | 32.117,70    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL I                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44 | 31.726,12    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL II                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44 | 31.726,12    |
|               | 18  | 1      | ENCARGADO DE NOMINAS II                                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.045,24   | 1.507,54      | 9.045,24  | 29.831,22    |
|               | 18  | 4      | NEG. APOYO                                                              | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24  | 6.011,04      | 9.016,56  | 119.191,04   |
|               | 18  | 3      | NEG. APOYO II                                                           | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68  | 4.508,28      | 9.016,56  | 89.393,28    |
|               | 18  | 2      | NEG. APOYO I                                                            | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12  | 3.005,52      | 9.016,56  | 59.595,52    |
|               | 18  | 2      | NEG. GESTION ADMINISTRATIVA                                             | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12  | 3.005,52      | 9.016,56  | 59.595,52    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO Y ATENCION AL PUBLICO                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. APOYO AL REGISTRO                                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. APOYO AL REGISTRO I                                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. APOYO AL REGISTRO II                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. APOYO AL REGISTRO III                                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. APOYO REGIMEN INTERIOR                                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. CONTRATACION                                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. CONTROL DEL GASTO                                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 001 S.G.T.EDUCACIÓN, CIENCIA Y UNIVER CG : 0000 S.G.T.EDUCACIÓN, CIENCIA Y UNPROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 5

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |            |               |
|--------------------------------------|-----|--------|------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|------------|---------------|
| C                                    | 18  | 1      | NEG. CONTROL HORARIO II                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. ECONOMICO - ADMINISTRATIVO          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GASTOS                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GESTION DE PERSONAL                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GESTION DE PERSONAL I               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GESTION DE PERSONAL II              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GESTION DE PERSONAL III             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GESTION DE PERSONAL IV              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GESTION ECONOMICA DE PERSONAL       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GESTION ECONOMICA DE PERSONAL II    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. GESTION ECONOMICO - ADMINISTRATIVA  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. RECLAMACIONES I                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. RECURSOS CONTENCIOSO - ADMVOS.      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. REGIMEN INTERIOR                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. REGISTRO Y ATENCION AL CIUDADANO    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. REGISTRO Y ATENCION AL CIUDADANO I  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. REGISTRO Y ATENCION AL CIUDADANO II | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. TRAMITACION ADMINISTRATIVA          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. TRAMITACION ELECTRONICA             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 18  | 1      | NEG. TRIBUNALES I                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |            |               |
|                                      | 16  | 3      | SECRETARIA/O                             | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 28.035,36               | 4.672,56   | 9.345,12     | 88.185,78  |               |
|                                      | 16  | 1      | ADMINISTRATIVO                           | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 8.020,68     | 27.850,08  |               |
| TOTAL GRUPO C                        |     |        |                                          | 55            | PLAZAS       | 594.415,80   | 85.626,20  | 323.590,32              | 53.931,72  | 540.141,84   | 90.023,64  | 1.687.729,52  |
| D                                    | 14  | 2      | CONDUCTOR DE CONSEJERO                   | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 41.107,68               | 6.851,28   | 20.553,84    | 79.603,84  |               |
|                                      | 14  | 17     | AUXILIAR ADMINISTRATIVO                  | 152.914,32    | 25.253,50    | 77.840,28    | 12.973,38  | 115.262,04              | 19.210,34  | 6.780,12     | 403.453,86 |               |
| TOTAL GRUPO D                        |     |        |                                          | 19            | PLAZAS       | 170.904,24   | 28.224,50  | 86.997,96               | 14.499,66  | 156.369,72   | 26.061,62  | 483.057,70    |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     |        |                                          | 223           | PLAZAS       | 3.115.052,04 | 371.132,08 | 1.945.283,88            | 324.213,98 | 4.560.113,88 | 760.018,98 | 11.075.814,84 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                                    | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|--------|-------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/II/9/1     | 2      | TITULADO SUPERIOR                               | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68  |
| A/III/5/17   | 3      | OFICIAL ADMINISTRATIVO                          | 100,00  | 65.738,16    | 10.956,36    | 3.077,16      |             |              | 79.771,68  |
| A/IV/3/32    | 2      | AUXILIAR ADMINISTRATIVO                         | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32  |
| B/III/5/2032 | 4      | TECNICO DE MANTENIMIENTO                        | 100,00  | 87.650,88    | 14.608,48    | 4.102,88      |             |              | 106.362,24 |
| B/II/5/43    | 13     | CONDUCTOR                                       | 100,00  | 284.865,36   | 47.477,56    | 13.334,36     |             |              | 345.677,28 |
| B/V/1/2030   | 7      | PERSONAL AUXILIAR DE SERVICIOS                  | 100,00  | 118.951,56   | 19.825,26    | 5.342,40      |             |              | 144.119,22 |
| B/V/2/102    | 29     | AUXILIAR DE CONTROL E INFORMACION               | 100,00  | 496.021,80   | 82.670,30    | 22.132,80     |             |              | 600.824,90 |
| C/II/6/155   | 1      | EDUCADOR                                        | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| M/III/ 8     | 2      | CONDUCTOR ALTO CARGO                            | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80  |
| X/III/4/2043 | 1      | TECNICO ESPECIALISTA III A EXTINGUIR            | 100,00  | 20.405,76    | 3.400,96     | 1.025,72      |             |              | 24.832,44  |
| X/IV/3/2045  | 1      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR | 50,00   | 9.066,48     | 1.511,08     | 439,60        |             |              | 11.017,16  |
| X/IV/3/2046  | 1      | AYUDANTE DE CONSERVACION A EXTINGUIR            | 50,00   | 9.066,48     | 1.511,08     | 439,60        |             |              | 11.017,16  |
| Y/II/9/1407  | 1      | TITULADO SUPERIOR (EXT.)                        | 100,00  | 33.187,32    | 5.531,22     | 1.611,80      |             |              | 40.330,34  |
| Y/II/7/1563  | 1      | TITULADO MEDIO (EXT.)                           | 100,00  | 30.481,80    | 5.080,30     | 1.318,72      |             |              | 36.880,82  |





SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 001 S.G.T.EDUCACIÓN, CIENCIA Y UNIVER CG : 0000 S.G.T.EDUCACIÓN, CIENCIA Y UNPROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 6

|                  |                  |              |         |              |              |               |             |              |
|------------------|------------------|--------------|---------|--------------|--------------|---------------|-------------|--------------|
| PERSONAL LABORAL |                  |              |         |              |              |               |             |              |
| CATEGORIA        | PLAZAS           | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D |
| TOTAL            | PERSONAL LABORAL |              | 68      | 1.335.942,48 | 222.657,08   | 62.056,40     |             | 1.620.655,96 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 001 S.G.T.EDUCACIÓN, CIENCIA Y UNIVERS CG : 0000 S.G.T.EDUCACIÓN, CIENCIA Y UNPROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 7

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 272.775,00   |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 36.718,00    |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 124.231,00   |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.670.667,00 |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 936.346,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 680.042,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 199.129,00   |
| 12005 TRIENIOS                                 | 559.760,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 703.279,00   |
| 12100 COMPLEMENTO DESTINO                      | 2.281.878,00 |
| 12101 COMPLEMENTO ESPECÍFICO                   | 5.322.824,00 |
| 12103 OTROS COMPLEMENTOS                       | 22.818,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.632.479,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 3.597,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 198.586,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 151.660,00   |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 48.356,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 136.877,00   |
| 15001 COMPL.PRODUCTIVIDAD OTRO PERSONAL        | 126.727,00   |
| 16000 CUOTAS SOCIALES                          | 3.969.948,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 14.507,00    |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 331.786,00   |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 786.572,00   |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 370.150,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 893.496,00   |

TOTAL PROGRAMA . . . 21.475.208,00



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 002 VICECONS.POLITICA Y ORGANIZAC.ED CG : 0000 VICECONS.POLITICA Y ORGANIZ/PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                       |  | RETR. BASICAS |  | TOTAL     |
|--------------------|--------|----------------------------------------------------|--|---------------|--|-----------|
|                    | 1      | VICECONSEJERO DE POLITICA Y ORGANIZACION EDUCATIVA |  | 90.655,56     |  | 90.655,56 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                             |  | 90.655,56     |  | 90.655,56 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                                                    |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|--------------------------------------|-----|--------|-----------------------------------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A                                    | 30  | 1      | SUBDIRECTOR GENERAL DE INSPECCION EDUCATIVA                     |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|                                      | 30  | 1      | ASESOR TECNICO                                                  |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02  |
|                                      | 29  | 1      | JEFE DE AREA DE EVALUACION                                      |  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|                                      | 29  | 1      | JEFE DE AREA DE GESTION ADMINISTRATIVA                          |  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|                                      | 29  | 1      | JEFE DE AREA DE SUPERVISION                                     |  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|                                      | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONVIVENCIA Y CONTRA EL ACOSO ESCOLAR |  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|                                      | 26  | 1      | SERV. INSPECCION EDUCATIVA                                      |  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
| TOTAL GRUPO A                        |     | 7      | PLAZAS                                                          |  | 116.528,16    | 11.984,70    | 91.185,72    | 15.197,62  | 281.581,08              | 46.930,18 | 563.407,46 |
| B                                    | 22  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO                             |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 16.096,80               | 2.682,80  | 43.851,72  |
|                                      | 22  | 1      | SUBSEC. APOYO                                                   |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
|                                      | 22  | 1      | SUBSEC. INSPECCION DE EDUCACION                                 |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44                | 1.592,74  | 36.221,30  |
| TOTAL GRUPO B                        |     | 3      | PLAZAS                                                          |  | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 37.499,88               | 6.249,98  | 118.966,22 |
| C                                    | 18  | 2      | SECRETARIA/O DE VICECONSEJERO                                   |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 30.303,36               | 5.050,56  | 73.910,80  |
|                                      | 18  | 1      | NEG. APOYO ADMINISTRATIVO I                                     |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|                                      | 16  | 1      | NEG. APOYO ADMINISTRATIVO II                                    |  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56  | 28.289,54  |
| TOTAL GRUPO C                        |     | 4      | PLAZAS                                                          |  | 43.230,24     | 6.227,36     | 23.031,72    | 3.838,62   | 47.717,28               | 7.952,88  | 131.998,10 |
| D                                    | 14  | 3      | AUXILIAR ADMINISTRATIVO                                         |  | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36               | 3.390,06  | 71.197,74  |
| TOTAL GRUPO D                        |     | 3      | PLAZAS                                                          |  | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36               | 3.390,06  | 71.197,74  |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 17     | PLAZAS                                                          |  | 229.926,00    | 27.917,54    | 150.912,24   | 25.152,04  | 387.138,60              | 64.523,10 | 885.569,52 |

PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION         | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|------------------------|--------|----------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| M/III -IV/ 8           | 2      | CONDUCTOR ALTO CARGO | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80 |
| TOTAL PERSONAL LABORAL | 2      | PLAZAS               |         | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 002 VICECONS.POLITICA Y ORGANIZAC.ED CG : 0000 VICECONS.POLITICA Y ORGANIZ/PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 2

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 90.656,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 3.690.155,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 48.432,00     |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 49.457,00     |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 31.442,00     |
| 12005 TRIENIOS                                 | 1.182.400,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 68.585,00     |
| 12100 COMPLEMENTO DESTINO                      | 2.553.108,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 6.508.362,00  |
| 12102 COMPLEMENTO DE FORMACIÓN PERMANENTE      | 1.307.510,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 71.424,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 22.024,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 2.162,00      |
| 16000 CUOTAS SOCIALES                          | 373.045,00    |
| 18008 ACTUACIONES CENTRALIZADAS PERSONAL DOCEN | 16.134.126,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.450.360,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 33.583.248,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 010 D.G.EDUCA.INFANTIL,PRIMARIA Y ESPE CG : 0000 D.G.EDUCA.INFANTIL,PRIMARIA YPROGRAMA : 322A EDUCACIÓN INFANTIL, PRIMAF Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                | RETR. BASICAS | TOTAL     |
|--------------------|--------|-------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE EDUCACIÓN INFANTIL, PRIMARIA Y ESPECIAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                      | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL        |
|-------|---------|--------|---------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE CENTROS DE EDUCACION INFANTIL, PRIMARIA Y ESPECIAL                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE ORDENACION ACADEMICA DE EDUCACIÓN INFANTIL Y PRIMARIA                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 29      | 1      | TECNICO DE APOYO                                                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE EDUCACION ESPECIAL Y ORIENTACION EDUCATIVA                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE EDUCACION INFANTIL                                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE GESTION ECONOMICA Y ADMINISTRATIVA DE LOS CENTROS DOCENTES PUBLICOS     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 26      | 1      | SERV. ATENCION A LA DIVERSIDAD                                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. CENTROS PUBLICOS DE EDUCACION PRIMARIA                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. EQUIPOS DE ORIENTACION EDUCATIVA Y PSICOPEDAGOGICA Y CENTROS PUBLICOS DE EDUCACION PRIMARIA | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ECONOMICA Y ADMINISTRATIVA DE CENTROS DOCENTES PUBLICOS                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. ORDENACION ACADEMICA                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26      | 6      | TECNICO DE APOYO                                                                                  | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28     | 27.359,88 | 27.359,88 | 375.036,96   |
|       | 26      | 1      | TÉCNICO DE APOYO                                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98  | 27.359,88 | 62.506,16    |
|       | 25      | 1      | SEC. CENTROS DE EDUCACION INFANTIL                                                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26  | 14.575,56 | 46.211,84    |
| TOTAL | GRUPO A | 19     | PLAZAS                                                                                            | 316.290,72    | 32.529,90    | 214.674,12   | 35.779,02  | 589.558,08     | 98.259,68 |           | 1.287.091,52 |
| B     | 22      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64      | 2.369,94  | 14.219,64 | 41.661,70    |
|       | 22      | 1      | SUBSEC. APOYO A LA ORDENACION ACADEMICA                                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. APOYO Y GESTION DE CENTROS PUBLICOS                                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CENTROS DE EDUCACION INFANTIL                                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. COMPENSACION EDUCATIVA                                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONVENIOS                                                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION DE CENTROS DE EDUCACION INFANTIL                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICA DE CENTROS PUBLICOS DE EDUCACION PRIMARIA II                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICO ADMINISTRATIVA                                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44  | 11.846,64 | 38.893,20    |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 010 D.G.EDUCA.INFANTIL,PRIMARIA Y ESPE CG : 0000 D.G.EDUCA.INFANTIL,PRIMARIA Y PROGRAMA : 322A EDUCACIÓN INFANTIL, PRIMARIA Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                   |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|----------------------------------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 1      | SUBSEC. GESTION ECONOMICO ADMINISTRATIVA DE CENTROS PUBLICOS I |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ECONOMICO-ADMINISTRATIVA                       |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. ORGANIZACION DE CENTROS PUBLICOS DE EDUCACION ESPECIAL |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. ORGANIZACION DE CENTROS PUBLICOS DE EDUCACION PRIMARIA |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
| TOTAL | GRUPO B                        | 13     | PLAZAS                                                         |  | 187.125,12    | 22.745,58    | 99.485,88    | 16.580,98  | 156.379,32              | 26.063,22  | 508.380,10   |
| C     | 18                             | 1      | SECRETARIA/O DE DIRECCION                                      |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO                                      |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ECONOMICO ADMINISTRATIVA II                       |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. ORGANIZACION DE CENTROS DE EDUCACION INFANTIL             |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
| TOTAL | GRUPO C                        | 4      | PLAZAS                                                         |  | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 40.344,84               | 6.724,14   | 124.182,74   |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO                                        |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
| TOTAL | GRUPO D                        | 1      | PLAZAS                                                         |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12                | 1.130,02   | 23.732,58    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 37     | PLAZAS                                                         |  | 555.641,04    | 62.988,34    | 342.444,12   | 57.074,02  | 793.062,36              | 132.177,06 | 1.943.386,94 |

PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|------------|------------------|-------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A/III/5/17 | 1                | OFICIAL ADMINISTRATIVO  | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |
| A/IV/3/32  | 3                | AUXILIAR ADMINISTRATIVO | 100,00  | 54.398,52    | 9.066,42     | 2.637,54      |             |              | 66.102,48 |
| TOTAL      | PERSONAL LABORAL | 4                       | PLAZAS  | 76.311,24    | 12.718,54    | 3.663,26      |             |              | 92.693,04 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 010 D.G.EDUCA.INFANTIL,PRIMARIA Y ESPE CG : 0000 D.G.EDUCA.INFANTIL,PRIMARIA Y PROGRAMA : 322A EDUCACIÓN INFANTIL, PRIMARIA Y ESPE Página : 3

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 348.821,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 209.871,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 49.457,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.481,00    |
| 12005 TRIENIOS                           | 136.550,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 139.879,00   |
| 12100 COMPLEMENTO DESTINO                | 399.518,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 925.239,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 92.693,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 29.703,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 21.685,00    |
| 16000 CUOTAS SOCIALES                    | 662.898,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 140.580,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 3.255.783,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 011 D.G.EDUCA.SECUNDARIA,F.P.Y RÉG.ES CG : 0000 D.G.EDUCA.SECUNDARIA,F.P.Y RPROGRAMA : 322B EDUCACIÓN SECUNDARIA Y F Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS                         | DENOMINACION                                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|-----|--------------------------------|----------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A     | 30  | 1                              | SUBDIRECTOR GENERAL DE CENTROS DE EDUCACION SECUNDARIA                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 29  | 1                              | JEFE DE AREA DE EDUCACION DE PERSONAS ADULTAS Y ATENCION A LA DIVERSIDAD         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1                              | JEFE DE AREA DE EDUCACION SECUNDARIA OBLIGATORIA Y BACHILLERATO                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 28  | 1                              | JEFE DE UNIDAD TECNICA DE ATENCION A LA DIVERSIDAD                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1                              | JEFE DE UNIDAD TECNICA DE GESTION ECONOMICO - ADMINISTRATIVA EN CENTROS DOCENTES | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1                              | JEFE DE UNIDAD TECNICA DE PLANIFICACION DE CENTROS DE SECUNDARIA                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1                              | JEFE DE UNIDAD TECNICA DE REGIMEN JURIDICO Y ORGANIZACION DE CENTROS DOCENTES    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 26  | 1                              | SERV. COORDINACION ADMINISTRATIVA                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1                              | SERV. EDUCACION DE PERSONAS ADULTAS                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1                              | SERV. GESTION ADMINISTRATIVA DE EDUCACION SECUNDARIA                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1                              | SERV. GESTION ECONOMICO - ADMINISTRATIVA                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1                              | SERV. GESTION ECONOMICO - ADMINISTRATIVA II                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1                              | SERV. PLANIFICACION DE CENTROS DE SECUNDARIA                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1                              | SERV. PROGRAMAS EDUCATIVOS                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1                              | SERV. PROGRAMAS OPERATIVOS FONDO SOCIAL EUROPEO                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1                              | TECNICO DE APOYO                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88 | 62.506,16    |
| TOTAL |     | GRUPO A                        | 16                                                                               | PLAZAS        | 266.350,08   | 27.393,60    | 184.930,20 | 30.821,70  | 530.853,72    | 88.475,62 | 1.128.824,92 |
| B     | 22  | 1                              | SUBSEC. PROFESORADO EDUCACION SECUNDARIA                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
| TOTAL |     | GRUPO B                        | 1                                                                                | PLAZAS        | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46   | 11.846,64     | 1.974,44  | 38.893,20    |
| C     | 18  | 1                              | NEG. APOYO                                                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18  | 1                              | NEG. GESTION ADMINISTRATIVA                                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
| TOTAL |     | GRUPO C                        | 2                                                                                | PLAZAS        | 21.615,12    | 3.113,68     | 11.852,64  | 1.975,44   | 18.033,12     | 3.005,52  | 59.595,52    |
| D     | 14  | 1                              | AUXILIAR ADMINISTRATIVO                                                          | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12   | 1.130,02      | 6.780,12  | 23.732,58    |
| TOTAL |     | GRUPO D                        | 1                                                                                | PLAZAS        | 8.994,96     | 1.485,50     | 4.578,84   | 763,14     | 6.780,12      | 1.130,02  | 23.732,58    |
| TOTAL |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                                                                  | 20            | PLAZAS       | 311.354,40   | 33.742,44  | 209.014,44 | 567.513,60    | 94.585,60 | 1.251.046,22 |





SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 011 D.G.EDUCA.SECUNDARIA,F.P.Y RÉG.ES CG : 0000 D.G.EDUCA.SECUNDARIA,F.P.Y RPROGRAMA : 322B EDUCACIÓN SECUNDARIA Y F Página : 2

|                                                |              |
|------------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 293.744,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 16.144,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 24.729,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 10.481,00    |
| 12005 TRIENIOS                                 | 87.300,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 84.687,00    |
| 12100 COMPLEMENTO DESTINO                      | 243.850,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 662.100,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 2.880,00     |
| 16000 CUOTAS SOCIALES                          | 365.855,00   |
| 16002 CUOTAS SOCIALES ALUMNOS PRÁCTICAS NO REM | 1.804.092,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 164.484,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 3.760.346,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 011 D.G.EDUCA.SECUNDARIA,F.P.Y RÉG.ES CG : 0000 D.G.EDUCA.SECUNDARIA,F.P.Y RPROGRAMA : 322E ENSEÑANZAS EN RÉGIMEN ESP Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                                       | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE EDUCACIÓN SECUNDARIA, FORMACIÓN PROFESIONAL Y RÉGIMEN ESPECIAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                                             | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|-------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE CENTROS DE FORMACION PROFESIONAL Y REGIMEN ESPECIAL                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE ORDENACION ACADEMICA DE EDUCACION SECUNDARIA, FP Y ENS. REGIMEN ESPECIAL | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|               | 29  | 1      | JEFE DE AREA DE ANTICIPACION EDUCATIVA                                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE CENTROS DE FORMACION PROFESIONAL Y DE REGIMEN ESPECIAL                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE ORDENACION DE ENSEÑANZAS DE REGIMEN GENERAL                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE ORDENACION DE FORMACION PROFESIONAL                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE CENTROS DE REGIMEN ESPECIAL E INTERNACIONALIZACION                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE FORMACION EN EMPRESA U ORGANISMO EQUIPARADO                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION Y ADMINISTRACION DE FORMACION PROFESIONAL                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE ORDENACION ACADEMICA                                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE REGIMEN JURIDICO                                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76   | 72.533,38    |
|               | 26  | 1      | SERV. ANTICIPACION EDUCATIVA EN FORMACION PROFESIONAL                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE FORMACION EN EMPRESA U ORGANISMO EQUIPARADO                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA                                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. ORDENACION ACADEMICA DE FORMACION PROFESIONAL                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS OPERATIVOS FONDO SOCIAL EUROPEO                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 1      | SERV. RELACIONES CON EMPRESAS U ORGANISMO EQUIPARADO                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|               | 26  | 2      | TECNICO DE APOYO                                                                                | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76               | 9.119,96   | 125.012,32   |
|               | 25  | 1      | TECNICO SUPERIOR                                                                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28               | 1.766,38   | 41.571,68    |
| TOTAL GRUPO A |     | 20     | PLAZAS                                                                                          | 332.937,60    | 34.242,00    | 236.869,20   | 39.478,20  | 677.438,04              | 112.906,34 | 1.433.871,38 |
| B             | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64               | 2.369,94   | 41.661,70    |
|               | 22  | 1      | SUBSEC. COORDINACION DE FORMACION PROFESIONAL                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |



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**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD                            | PLAZAS  | DENOMINACION                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|---------|-------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| B     | 22                             | 1       | SUBSEC. COORDINACION DE REGIMEN ESPECIAL                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1       | SUBSEC. ENSEÑANZAS DE FORMACION PROFESIONAL                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1       | SUBSEC. GESTION ECONOMICA DE ENSEÑANZAS DE REGIMEN ESPECIAL | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1       | SUBSEC. GESTION ECONOMICA DE FORMACION PROFESIONAL          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1       | SUBSEC. ORDENACION DE FORMACION PROFESIONAL                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22                             | 1       | SUBSEC. APOYO                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44   | 1.592,74      | 9.556,44  | 36.221,30    |
|       | TOTAL                          | GRUPO B | 8                                                           | PLAZAS        | 115.153,92   | 13.997,28    | 61.222,08  | 10.203,68  | 94.855,92     | 15.809,32 | 311.242,20   |
| C     | 18                             | 1       | SECRETARIA/O DE DIRECCION                                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      | 13.295,16 | 34.789,46    |
|       | 18                             | 1       | NEG. NOMINAS Y SEGURIDAD SOCIAL I                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44 | 31.726,12    |
|       | 18                             | 1       | NEG. NOMINAS Y SEGURIDAD SOCIAL II                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44 | 31.726,12    |
|       | 18                             | 1       | NEG. COORDINACION ADMINISTRATIVA DE FORMACION PROFESIONAL   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1       | NEG. COORDINACION DE FORMACION PROFESIONAL I                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1       | NEG. DEVOLUCION DE PRECIOS PUBLICOS                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1       | NEG. ENSEÑANZAS REGIMEN ESPECIAL II                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1       | NEG. ORDENACION Y COORDINACION                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 16                             | 1       | ADMINISTRATIVO                                              | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68   | 1.336,78      | 8.020,68  | 27.850,08    |
|       | TOTAL                          | GRUPO C | 9                                                           | PLAZAS        | 97.268,04    | 14.011,56    | 52.663,32  | 8.777,22   | 87.737,52     | 14.622,92 | 275.080,58   |
| D     | 14                             | 9       | AUXILIAR ADMINISTRATIVO                                     | 80.954,64     | 13.369,50    | 41.209,56    | 6.868,26   | 61.021,08  | 10.170,18     | 6.780,12  | 213.593,22   |
| TOTAL | GRUPO D                        | 9       | PLAZAS                                                      | 80.954,64     | 13.369,50    | 41.209,56    | 6.868,26   | 61.021,08  | 10.170,18     |           | 213.593,22   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 46      | PLAZAS                                                      | 626.314,20    | 75.620,34    | 391.964,16   | 65.327,36  | 921.052,56 | 153.508,76    |           | 2.233.787,38 |

**PERSONAL LABORAL**

| CATEGORIA   | PLAZAS           | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|-------------|------------------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| C/III/6/155 | 1                | EDUCADOR     | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92 |
| TOTAL       | PERSONAL LABORAL | 1            | PLAZAS  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92 |



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|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 367.180,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 129.151,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 111.280,00   |
| 12003 SUELDOS DEL SUBGRUPO C2            | 94.325,00    |
| 12005 TRIENIOS                           | 114.053,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 115.292,00   |
| 12100 COMPLEMENTO DESTINO                | 457.291,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.074.562,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 29.031,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 7.194,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 8.810,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 5.573,00     |
| 16000 CUOTAS SOCIALES                    | 590.743,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 143.578,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 3.336.471,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 011 D.G.EDUCA.SECUNDARIA,F.P.Y RÉG.ES CG : 0000 D.G.EDUCA.SECUNDARIA,F.P.Y R

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 660.924,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 145.295,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 136.009,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 104.806,00   |
| 12005 TRIENIOS                                 | 201.353,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 199.979,00   |
| 12100 COMPLEMENTO DESTINO                      | 701.141,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.736.662,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 29.031,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 7.194,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 8.810,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 8.453,00     |
| 16000 CUOTAS SOCIALES                          | 956.598,00   |
| 16002 CUOTAS SOCIALES ALUMNOS PRÁCTICAS NO REM | 1.804.092,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 308.062,00   |
| <hr/>                                          |              |
| TOTAL CENTRO . . .                             | 7.096.817,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 012 D.G.EDUCA.CONC,BECAS Y AYUDAS / CG : 0000 D.G.EDUCA.CONC,BECAS Y AYUPROGRAMA : 323M EDUCA.CONCERT,BECAS Y AY Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                                                           | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE EDUCACIÓN<br>CONCERTADA, BECAS Y AYUDAS AL ESTUDIO | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                                 | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                                                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|---------|--------|----------------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE BECAS Y AYUDAS                                                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE ENSEÑANZA<br>PRIVADA Y CONCERTADA                                                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 29      | 1      | JEFE DE AREA DE ACTUACIONES JURIDICAS DE<br>BECAS Y AYUDAS                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE AUTORIZACIONES Y<br>CONCIERTOS                                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE GESTION DE NOMINA DE<br>PAGO DELEGADO                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE PROGRAMAS EDUCATIVOS DE<br>CENTROS PRIVADOS Y CONCERTADOS                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA ECONOMICO - ADMINISTRATIVA Y<br>PROFESORADO                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 26      | 1      | SERV. ATENCION A LA DIVERSIDAD E INCLUSION<br>EDUCATIVA EN CENTROS PRIVADOS Y<br>CONCERTADOS             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. AUTORIZACIONES                                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. BECAS Y AYUDAS                                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. BECAS Y AYUDAS II                                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. BECAS Y AYUDAS III                                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. BECAS Y AYUDAS IV                                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. BECAS Y AYUDAS V                                                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. BECAS Y AYUDAS VI                                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. COORDINACION DE REGIMEN JURIDICO<br>DE CENTROS PRIVADOS Y PRIVADOS<br>CONCERTADOS                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. EDUCACION SECUNDARIA, F.P. Y REGIMEN<br>ESPECIAL EN CENTROS PRIVADOS Y<br>CONCERTADOS              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ECONOMICA Y FINANCIACION                                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. NOMINA DE PAGO DELEGADO                                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PRESTAMO DE LIBROS                                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PROFESORADO                                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PROGRAMAS EUROPEOS, COOP.<br>TERRITORIAL Y GESTION DE APLICACIONES DE<br>CENTROS DOCENTES PRIVADOS | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 25      | 1      | SEC. SEGURIDAD SOCIAL E IRPF                                                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
| TOTAL | GRUPO A | 23     | PLAZAS                                                                                                   | 382.878,24    | 39.378,30    | 260.802,60   | 43.467,10  | 765.950,16     | 127.658,36 |           | 1.620.134,76 |
| B     | 22      | 1      | SUBSEC. HABILITACION DE LA NOMINA DEL<br>PROFESORADO DE CENTROS CONCERTADOS                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00      | 3.114,00   | 18.684,00 | 46.870,12    |
|       | 22      | 3      | SUBSEC. GESTION I                                                                                        | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92      | 5.923,32   | 11.846,64 | 116.679,60   |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 012 D.G.EDUCA.CONC,BECAS Y AYUDAS / CG : 0000 D.G.EDUCA.CONC,BECAS Y AYUPROGRAMA : 323M EDUCA.CONCERT,BECAS Y AY Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                      |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |            |
|-------|--------------------------------|--------|-----------------------------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|------------|
| B     | 22                             | 3      | SUBSEC. GESTION II                |  | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92               | 5.923,32   | 11.846,64    | 116.679,60 |
|       | 22                             | 2      | SUBSEC. GESTION III               |  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 11.846,64    | 77.786,40  |
|       | 22                             | 1      | SUBSEC. GESTION ECONOMICA         |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22                             | 1      | SUBSEC. GESTION IV                |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
|       | 22                             | 1      | SUBSEC. NOMINA DE PAGO DELEGADO I |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |
| TOTAL | GRUPO B                        | 12     | PLAZAS                            |  | 172.730,88    | 20.995,92    | 91.833,12    | 15.305,52  | 148.997,04              | 24.832,84  | 474.695,32   |            |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO  |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 14.219,64    | 35.868,02  |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION         |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 13.295,16    | 34.789,46  |
|       | 18                             | 3      | NEG. APOYO ADMINISTRATIVO I       |  | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28   | 9.016,56     | 89.393,28  |
|       | 18                             | 2      | NEG. APOYO ADMINISTRATIVO II      |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 9.016,56     | 59.595,52  |
|       | 18                             | 2      | NEG. GESTION DE BECAS             |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 9.016,56     | 59.595,52  |
|       | 18                             | 2      | NEG. GESTION II                   |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 9.016,56     | 59.595,52  |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO         |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO III     |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO IV      |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1      | NEG. GESTION I                    |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1      | NEG. GESTION III                  |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1      | NEG. GESTION IX                   |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1      | NEG. GESTION VI                   |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18                             | 1      | NEG. GESTION X                    |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 16                             | 1      | ADMINISTRATIVO                    |  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 8.020,68     | 27.850,08  |
| TOTAL | GRUPO C                        | 20     | PLAZAS                            |  | 216.151,20    | 31.136,80    | 117.852,84   | 19.642,14  | 188.817,00              | 31.469,50  | 605.069,48   |            |
| D     | 14                             | 13     | AUXILIAR ADMINISTRATIVO           |  | 116.934,48    | 19.311,50    | 59.524,92    | 9.920,82   | 88.141,56               | 14.690,26  | 6.780,12     | 308.523,54 |
| TOTAL | GRUPO D                        | 13     | PLAZAS                            |  | 116.934,48    | 19.311,50    | 59.524,92    | 9.920,82   | 88.141,56               | 14.690,26  | 308.523,54   |            |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 68     | PLAZAS                            |  | 888.694,80    | 110.822,52   | 530.013,48   | 88.335,58  | 1.191.905,76            | 198.650,96 | 3.008.423,10 |            |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS           | DENOMINACION            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|-----------|------------------|-------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A/IV/3/32 | 2                | AUXILIAR ADMINISTRATIVO | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32 |
| TOTAL     | PERSONAL LABORAL | 2                       | PLAZAS  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 012 D.G.EDUCA.CONC,BECAS Y AYUDAS / CG : 0000 D.G.EDUCA.CONC,BECAS Y AYUPROGRAMA : 323M EDUCA.CONCERT,BECAS Y AY Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 422.256,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 193.727,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 247.288,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 136.246,00   |
| 12005 TRIENIOS                                 | 172.050,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 211.259,00   |
| 12100 COMPLEMENTO DESTINO                      | 618.349,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.390.557,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 103.990,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 44.068,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 14.473,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 6.297,00     |
| 16000 CUOTAS SOCIALES                          | 787.847,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 199.681,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 4.636.496,00 |





SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 014 D.G.UNIVERSIDADES

CG : 0000 D.G.UNIVERSIDADES

PROGRAMA : 322C UNIVERSIDADES

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                      | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE UNIVERSIDADES | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                            | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|---------|--------|--------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE GESTION Y SEGUIMIENTO DEL SISTEMA DE EDUCACION SUPERIOR | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE PLANIFICACION ESTRATEGICA DE EDUCACION SUPERIOR         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 29      | 1      | JEFE DE AREA DE COORDINACION Y SEGUIMIENTO DEL SISTEMA UNIVERSITARIO           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE DOCUMENTACION Y PROGRAMACION ESTADISTICA                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE EXTENSION UNIVERSITARIA Y ALUMNOS                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE GESTION ADMINISTRATIVA PRESUPUESTARIA                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE ORDENACION UNIVERSITARIA                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | TECNICO DE APOYO                                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22    |
|       | 26      | 1      | SERV. ANALISIS, EVALUACION Y CALIDAD UNIVERSITARIA                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION Y APOYO                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. INSPECCION                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. ORDENACION UNIVERSITARIA                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PLANIFICACION DE LA EDUCACION SUPERIOR                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | TECNICO DE APOYO                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88 | 62.506,16    |
|       | 26      | 1      | TÉCNICO DE APOYO                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88 | 62.506,16    |
|       | 25      | 1      | SEC. PRESUPUESTOS                                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00  | 2.118,00      | 12.708,00 | 44.033,02    |
| TOTAL | GRUPO A | 17     | PLAZAS                                                                         | 282.996,96    | 29.105,70    | 200.481,36   | 33.413,56  | 591.954,24 | 98.659,04     |           | 1.236.610,86 |
| B     | 22      | 1      | SUBSEC. APOYO Y COORDINACION II                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. AYUDAS AL ESTUDIO                                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. DE CENTROS DE ENSEÑANZA SUPERIOR                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. DE CENTROS DE ENSEÑANZA SUPERIOR II                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PROGRAMAS DE CALIDAD UNIVERSITARIA                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
| TOTAL | GRUPO B | 5      | PLAZAS                                                                         | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20  | 9.872,20      |           | 194.466,00   |
| C     | 18      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64  | 2.369,94      | 14.219,64 | 35.868,02    |
|       | 18      | 1      | SECRETARIA/O DE DIRECCION                                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      | 13.295,16 | 34.789,46    |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO                                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. BECAS, AYUDAS Y RECLAMACIONES                                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. CAJA PAGADORA                                                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. ORDENACION UNIVERSITARIA                                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |

|                                                                         |                             |                               |            |
|-------------------------------------------------------------------------|-----------------------------|-------------------------------|------------|
| SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 014 D.G.UNIVERSIDADES | CG : 0000 D.G.UNIVERSIDADES | PROGRAMA : 322C UNIVERSIDADES | Página : 2 |
|-------------------------------------------------------------------------|-----------------------------|-------------------------------|------------|

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL      |              |
|-------|-------|--------------------------------|-------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|------------|--------------|
|       | TOTAL | GRUPO C                        |                         | 6  | PLAZAS        | 64.845,36    | 9.341,04     | 35.557,92  | 5.926,32                | 63.581,04  | 10.596,84  | 189.848,52   |
| D     | 14    | 3                              | AUXILIAR ADMINISTRATIVO |    |               | 26.984,88    | 4.456,50     | 13.736,52  | 2.289,42                | 20.340,36  | 3.390,06   | 71.197,74    |
|       | TOTAL | GRUPO D                        |                         | 3  | PLAZAS        | 26.984,88    | 4.456,50     | 13.736,52  | 2.289,42                | 20.340,36  | 3.390,06   | 71.197,74    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 31 | PLAZAS        | 446.798,40   | 51.651,54    | 288.039,60 | 48.006,60               | 735.108,84 | 122.518,14 | 1.692.123,12 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 014 D.G.UNIVERSIDADES

CG : 0000 D.G.UNIVERSIDADES

PROGRAMA : 322C UNIVERSIDADES

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 312.103,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 80.719,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 74.186,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 31.442,00    |
| 12005 TRIENIOS                                 | 111.767,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 109.618,00   |
| 12100 COMPLEMENTO DESTINO                      | 341.293,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 857.627,00   |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 81.881,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 6.292,00     |
| 16000 CUOTAS SOCIALES                          | 426.822,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 113.696,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 2.635.854,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 015 D.G.INFRAESTRUCTURAS Y SERVICIOS CG : 0000 D.G.INFRAESTRUCTURAS Y SERVICIO PROGRAMA : 321P GESTIÓN DE INFRAESTRUCTURA Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                             | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------|---------------|-----------|
| 1                  |        | DTOR. GRAL. DE INFRAESTRUCT. Y SERVICIOS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                   | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|---------|--------|-----------------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE EDIFICACIONES EDUCATIVAS                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72    | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE GESTIÓN DE INFRAESTRUCTURAS Y SERVICIOS  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72    | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | JEFE DE DIVISION DE GESTION DE PROYECTOS                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92    | 7.423,32      | 44.539,92 | 87.287,00    |
|       | 29      | 1      | AREA FUNCIONAL DE PROYECTOS Y OBRAS II                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | AREA FUNCIONAL DE PROYECTOS Y OBRAS III                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | AREA FUNCIONAL DE PROYECTOS Y OBRAS IV                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE ACTUACIONES CONTRACTUALES                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE CONTRATACION                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE PROGRAMACION Y GESTION ECONOMICO ADMINISTRATIVA | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | TECNICO DE APOYO                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24    | 6.565,54      | 39.393,24 | 79.534,22    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE PLANIFICACION                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56    | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28      | 2      | TECNICO DE APOYO                                                | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36    | 10.528,56     | 31.585,68 | 139.572,04   |
|       | 26      | 1      | SERV. ACTUACIONES CONTRACTUALES                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. ACTUACIONES CONTRACTUALES II                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. CONTRATACION I                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. CONTRATACION II                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION PRESUPUESTARIA                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. TRAMITACION DE CONTRATOS I                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 11     | TECNICO DE APOYO                                                | 183.115,68    | 18.833,10    | 115.286,16   | 19.214,36  | 300.958,68   | 50.159,78     | 27.359,88 | 687.567,76   |
|       | 24      | 8      | TECNICO TITULADO SUPERIOR                                       | 133.175,04    | 13.696,80    | 69.997,44    | 11.666,24  | 78.589,44    | 13.098,24     | 9.823,68  | 320.223,20   |
| TOTAL | GRUPO A | 39     | PLAZAS                                                          | 649.228,32    | 66.771,90    | 431.053,92   | 71.842,32  | 1.117.747,08 | 186.291,18    |           | 2.522.934,72 |
| B     | 22      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64    | 2.369,94      | 14.219,64 | 41.661,70    |
|       | 22      | 1      | SUBSEC. CAJERO PAGADOR                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92    | 2.317,32      | 13.903,92 | 41.293,36    |
|       | 22      | 1      | SUBSEC. APOYO                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION ADMINISTRATIVA I                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION DE CONSULTORIAS DE ASISTENCIA              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION I                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION II                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION III                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GASTOS I                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION DEL GASTO                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICO - ADMINISTRATIVA                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION PRESUPUESTARIA                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PROYECTOS                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PROYECTOS II                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 015 D.G.INFRAESTRUCTURAS Y SERVICIOS CG : 0000 D.G.INFRAESTRUCTURAS Y SERVICIO PROGRAMA : 321P GESTIÓN DE INFRAESTRUCTURA Página : 2

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS                         | DENOMINACION                    |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-----|--------------------------------|---------------------------------|----|---------------|--------------|--------------|------------|-------------------------|--------------|------------|--------------|
| B     | 20  | 4                              | ARQUITECTO TECNICO              |    | 57.576,96     | 6.998,64     | 26.400,48    | 4.400,08   | 31.555,20               | 5.259,20     | 132.190,56 |              |
|       | 20  | 2                              | TECNICO DE GRADO MEDIO          |    | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60     | 66.095,28  |              |
| TOTAL |     | GRUPO B                        |                                 | 20 | PLAZAS        | 287.884,80   | 34.993,20    | 146.739,36 | 24.456,56               | 217.616,04   | 36.269,34  | 747.959,30   |
| C     | 18  | 1                              | SECRETARIA/O DE DIRECCION       |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86     | 13.295,16  | 34.789,46    |
|       | 18  | 2                              | NEG. APOYO II                   |    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52     | 9.016,56   | 59.595,52    |
|       | 18  | 1                              | DELINEANTE                      |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. APOYO ADMINISTRATIVO       |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. APOYO I                    |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. APOYO III                  |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. APOYO IV                   |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. SEGUIMIENTO                |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. SEGUIMIENTO II             |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. TRAMITACION                |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. TRAMITACION ADMINISTRATIVA |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 9.016,56   | 29.797,76    |
|       | 16  | 1                              | DELINEANTE                      |    | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56     | 8.397,36   | 28.289,54    |
|       | 16  | 3                              | ADMINISTRATIVO                  |    | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 24.062,04               | 4.010,34     | 8.020,68   | 83.550,24    |
|       | 16  | 2                              | DELINEANTE                      |    | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56     | 8.020,68   | 55.700,16    |
| TOTAL |     | GRUPO C                        |                                 | 18 | PLAZAS        | 194.536,08   | 28.023,12    | 102.632,40 | 17.105,40               | 160.978,08   | 26.829,68  | 530.104,76   |
| D     | 14  | 6                              | AUXILIAR ADMINISTRATIVO         |    |               | 53.969,76    | 8.913,00     | 27.473,04  | 4.578,84                | 40.680,72    | 6.780,12   | 142.395,48   |
| TOTAL |     | GRUPO D                        |                                 | 6  | PLAZAS        | 53.969,76    | 8.913,00     | 27.473,04  | 4.578,84                | 40.680,72    | 6.780,12   | 142.395,48   |
| TOTAL |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                 | 83 | PLAZAS        | 1.185.618,96 | 138.701,22   | 707.898,72 | 117.983,12              | 1.537.021,92 | 256.170,32 | 3.943.394,26 |

**PERSONAL LABORAL**

| CATEGORIA    | PLAZAS | DENOMINACION               | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|--------|----------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| P/NO/ 7/1074 | 1      | COORDINADOR DE INVERSIONES | 100,00  | 35.542,44    | 5.923,74     | 1.611,82      |             |              | 43.078,00 |
| TOTAL        |        | PERSONAL LABORAL           | 1       | PLAZAS       | 35.542,44    | 5.923,74      | 1.611,82    |              | 43.078,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 015 D.G.INFRAESTRUCTURAS Y SERVICIOS CG : 0000 D.G.INFRAESTRUCTURAS Y SERVICIOS PROGRAMA : 321P GESTIÓN DE INFRAESTRUCTURAS Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 716.000,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 322.878,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 222.559,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 62.883,00    |
| 12005 TRIENIOS                                 | 160.330,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 182.981,00   |
| 12100 COMPLEMENTO DESTINO                      | 825.882,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.793.192,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 225.990,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 43.371,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 12.271,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 7.920,00     |
| 16000 CUOTAS SOCIALES                          | 961.417,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 254.000,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 5.880.082,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 016 D.G.RECURSOS HUMANOS

CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 1

## ALTOS CARGOS

|                                        | PLAZAS | DENOMINACION                               | RETR. BASICAS | TOTAL      |
|----------------------------------------|--------|--------------------------------------------|---------------|------------|
| 1                                      |        | DTOR. GRAL. DE RECURSOS HUMANOS            | 88.407,96     | 88.407,96  |
| 1                                      |        | DIRECTOR AREA TERRITORIAL MADRID - CAPITAL | 70.726,20     | 70.726,20  |
| 1                                      |        | DIRECTOR AREA TERRITORIAL MADRID - ESTE    | 70.726,20     | 70.726,20  |
| 1                                      |        | DIRECTOR AREA TERRITORIAL MADRID - NORTE   | 70.726,20     | 70.726,20  |
| 1                                      |        | DIRECTOR AREA TERRITORIAL MADRID - OESTE   | 70.726,20     | 70.726,20  |
| 1                                      |        | DIRECTOR AREA TERRITORIAL MADRID - SUR     | 70.726,20     | 70.726,20  |
| TOTAL ALTOS CARGOS 6 PLAZAS 442.038,96 |        |                                            |               | 442.038,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION DE PROFESORADO DE EDUCACION SECUNDARIA, FP Y REGIMEN ESPECIAL | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION DE PROFESORADO DE EDUCACION INFANTIL, PRIMARIA Y ESPECIAL     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION ECONOMICA Y DE PERSONAL NO DOCENTE                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 4      | JEFE DE DIVISION DE SECRETARIA GENERAL                                                       | 66.587,52     | 6.848,40     | 58.164,96    | 9.694,16   | 178.159,68     | 29.693,28 | 44.539,92 | 349.148,00 |
|       | 30  | 1      | JEFE DE DIVISION DE AREA TERRITORIAL                                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE ORGANIZACION Y PLANIFICACION                                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE PREVENCIÓN DE RIESGOS LABORALES DE CENTROS DOCENTES                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE AREA GESTION DE PERSONAL                                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE AREA PERSONAL                                                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ACTUACIONES ADMINISTRATIVAS                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ASISTENCIA TECNICO - JURIDICA                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DEL PERSONAL DOCENTE INTERINO                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DEL PROFESORADO DE EDUCACION INFANTIL, PRIMARIA Y ESPECIAL           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DEL PROFESORADO DE EDUCACION SECUNDARIA, BACHILLERATO Y FP           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE MEDICINA DEL TRABAJO DE CENTROS DOCENTES                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PLANTILLAS Y PERSONAL LABORAL EN CENTROS DOCENTES                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PRESTACIONES Y PERSONAL FUNCIONARIO NO DOCENTE                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PREVENCIÓN DE RIESGOS LABORALES DE CENTROS DOCENTES                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS EDUCATIVOS                                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS Y PRESUPUESTOS                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRATAMIENTO DE LA INFORMACION Y PLANIFICACION                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 016 D.G.RECURSOS HUMANOS

CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |            |
|-------|-----|--------|----------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|------------|
| A     | 29  | 3      | TECNICO DE APOYO                                                     | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62 | 39.393,24 | 238.602,66 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ADMINISTRACION ELECTRONICA Y PUBLICACIONES | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE CENTROS PRIVADOS Y CONCERTADOS  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE DATOS                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE PERSONAL DOCENTE                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO I                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO II                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO III                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO IV                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO V                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO VI                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO VII                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO VIII                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PREVENCION DE RIESGOS LABORALES            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROCESOS DE DATOS                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROGRAMAS EDUCATIVOS                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 27  | 2      | TÉCNICO DE APOYO                                                     | 33.293,76     | 3.424,20     | 23.891,28    | 3.981,88   | 61.352,40               | 10.225,40 | 30.676,20 | 136.168,92 |
|       | 26  | 1      | SERV. COORDINACION DE NOMINAS DAT,S                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 30.682,92 | 66.383,04  |
|       | 26  | 4      | SERV. GESTION ECONOMICA                                              | 66.587,52     | 6.848,40     | 41.922,24    | 6.987,04   | 117.218,40              | 19.536,40 | 29.304,60 | 259.100,00 |
|       | 26  | 3      | SERV. GESTION DE PERSONAL                                            | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 87.913,80               | 14.652,30 | 29.304,60 | 194.325,00 |
|       | 26  | 3      | SERV. UNIDAD PROGRAMAS EDUCATIVOS                                    | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 87.913,80               | 14.652,30 | 29.304,60 | 194.325,00 |
|       | 26  | 2      | SERV. PLANIFICACION, CENTROS Y ALUMNOS                               | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20               | 9.768,20  | 29.304,60 | 129.550,00 |
|       | 26  | 1      | SECRETARIO/A GENERAL                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ALUMNOS Y SERVICIOS ESCOLARES COMPLEMENTARIOS                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA INSPECCION EDUCATIVA                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ASESORAMIENTO TECNICO DOCENTE                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ASISTENCIA JURIDICA                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION A LA DIVERSIDAD                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. BECAS Y AYUDAS AL ESTUDIO                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CENTROS PUBLICOS Y SERVICIOS ESCOLARES Y COMPLEMENTARIOS       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION ADMINISTRATIVA                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION DE PERSONAL Y PROGRAMAS EDUCATIVOS                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION DE RETRIBUCIONES DE PERSONAL                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION MEDICA                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ESCOLARIZACION                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE CENTROS                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |





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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 26  | 1      | SERV. GESTION DE PERSONAL DE ADMINISTRACION Y SERVICIOS, NOMINAS Y SEGURIDAD SOCIAL                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL DOCENTE PRIMARIA                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL DOCENTE SECUNDARIA INTERINO                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DEL PERSONAL DOCENTE INTERINO                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DEL PERSONAL DOCENTE INTERINO II                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DEL PROFESORADO DE EDUCACION SECUNDARIA, BACHILLERATO, FP, ARTISTICAS E IDIOMAS III  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION PERSONAL DOCENTE SECUNDARIA                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION PRESUPUESTARIA                                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION PROFESORADO EDUC SECUNDARIA, BACHILLERATO, FORM PROFESIONAL, ARTISTICAS E IDIOMAS I  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION PROFESORADO EDUC SECUNDARIA, BACHILLERATO, FORM PROFESIONAL, ARTISTICAS E IDIOMAS II | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION PROFESORADO EDUCACION INFANTIL, PRIMARIA Y ESPECIAL I                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION PROFESORADO EDUCACION INFANTIL, PRIMARIA Y ESPECIAL II                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. INFORMATICA                                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. NOMINAS, GESTION ECONOMICA Y CONTRATACION                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL FUNCIONARIO NO DOCENTE                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL LABORAL EN CENTROS DOCENTES                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL NO DOCENTE                                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL Y REGIMEN JURIDICO                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION Y CENTROS                                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION Y ORGANIZACION EDUCATIVA DE CENTROS PUBLICOS                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. PROCEDIMIENTOS Y REGIMEN JURIDICO TECNICO - DOCENTE                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. REGIMEN JURIDICO                                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. REGIMEN JURIDICO DE PERSONAL                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. REGIMEN JURIDICO Y ACTUACION ADMINISTRATIVA                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV.FORMACION PROFESIONAL Y OTRAS ENSEÑANZAS                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 14     | TECNICO DE APOYO                                                                                   | 233.056,32    | 23.969,40    | 146.727,84   | 24.454,64  | 383.038,32              | 63.839,72 | 875.086,24 |
|       | 26  | 2      | TÉCNICO DE APOYO                                                                                   | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76               | 9.119,96  | 125.012,32 |
|       | 26  | 2      | TECNICO DE APOYO EN PREVENCION DE RIESGOS LABORALES                                                | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76               | 9.119,96  | 125.012,32 |
|       | 25  | 1      | SEC. APOYO ADMINISTRATIVO EN INSPECCION EDUCATIVA                                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92  | 49.128,46  |
|       | 25  | 1      | SEC. ASISTENCIA TECNICO - JURIDICA                                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92  | 49.128,46  |
|       | 25  | 1      | SEC. BECAS Y AYUDAS AL ESTUDIO                                                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92  | 49.128,46  |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                   |        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|----------------------------------------------------------------|--------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A             | 25  | 1      | SEC. GESTION ADMINISTRATIVA                                    |        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | SEC. GESTION DE CENTROS PRIVADOS CONCERTADOS                   |        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | SEC. PLANIFICACION Y ORGANIZACION EDUCATIVA                    |        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | SEC. REGIMEN INTERIOR                                          |        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | TECNICO DE APOYO                                               |        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 3      | TECNICO DE APOYO EN PREVENCIÓN DE RIESGOS LABORALES            |        | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 38.124,00               | 6.354,00   | 132.099,06   |
|               | 24  | 5      | TECNICO SUPERIOR DE SALUD PUBLICA                              |        | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40   | 62.290,20               | 10.381,70  | 215.506,60   |
|               | 24  | 18     | TECNICO SUPERIOR EN PREVENCIÓN DE RIESGOS LABORALES            |        | 299.643,84    | 30.817,80    | 157.494,24   | 26.249,04  | 176.826,24              | 29.471,04  | 720.502,20   |
|               | 24  | 1      | TECNICO TITULADO SUPERIOR                                      |        | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90    |
| TOTAL GRUPO A |     |        | 149                                                            | PLAZAS | 2.480.385,12  | 255.102,90   | 1.624.361,88 | 270.726,98 | 4.183.396,32            | 697.232,72 | 9.511.205,92 |
| B             | 22  | 7      | SUBSEC. HABILITACION DE NOMINAS                                |        | 100.759,68    | 12.247,62    | 53.569,32    | 8.928,22   | 130.788,00              | 21.798,00  | 328.090,84   |
|               | 22  | 5      | SUBSEC. HABILITACION DE NOMINAS II                             |        | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 93.420,00               | 15.570,00  | 234.350,60   |
|               | 22  | 1      | SUBSEC. ADJUNTA A COORDINACION DE NOMINAS                      |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48   | 46.663,48    |
|               | 22  | 1      | SUBSEC. ADJUNTA A LA COORDINACION DE NOMINAS                   |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88               | 3.084,48   | 46.663,48    |
|               | 22  | 4      | JEFE DE SECRETARIA DE ALTO CARGO                               |        | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 56.878,56               | 9.479,76   | 166.646,80   |
|               | 22  | 6      | SUBSEC. CAJERO PAGADOR                                         |        | 86.365,44     | 10.497,96    | 45.916,56    | 7.652,76   | 83.423,52               | 13.903,92  | 247.760,16   |
|               | 22  | 2      | SUBSEC. PERSONAL DE SECUNDARIA                                 |        | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 26.252,88               | 4.375,48   | 80.772,60    |
|               | 22  | 2      | SUBSEC. REGIMEN JURIDICO                                       |        | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 26.252,88               | 4.375,48   | 80.772,60    |
|               | 22  | 1      | SUBSEC. PLANTILLAS DE CENTROS DE EDUCACION INFANTIL Y PRIMARIA |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL MADRID - CAPITAL  |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL MADRID -NORTE     |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. APOYO I                                                |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. APOYO III                                              |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. APOYO IV                                               |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. APOYO VIII                                             |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                                 |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL                                    |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL DOCENTE                            |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL DOCENTE II                         |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. I ED. INFANTIL, PRIM. Y ESPECIAL                       |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. I ED. SECUND. BACH. Y F.P.                             |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. I PERSONAL FUNCIONARIO                                 |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. II DE PROVISION Y SELECCION                            |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. II ED.INFANTIL, PRIM.Y ESPECIAL                        |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. III DE PROVISION Y SELECCION                           |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. III ED. INFANTIL, PRIM. Y ESPEC.                       |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. III ED. SECUNDARIA, BACH. Y FP                         |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. INCIDENCIAS DE PERSONAL DOCENTE                        |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. IV DE ENSEÑANZAS ARTISTICAS E IDIOMAS                  |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. IV DE PERSONAL FUNCIONARIO                             |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |
|               | 22  | 1      | SUBSEC. IX DE EDUCACION INFANTIL, PRIMARIA Y ESPECIAL          |        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74   | 40.386,30    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|--------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| B     | 22  | 1      | SUBSEC. NOMINAS DE PERSONAL DOCENTE                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DE ADMINISTRACION GENERAL Y LABORAL                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DE ADMINISTRACION GENERAL Y LABORAL EN CENTROS DOCENTES | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DE PRIMARIA                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DE SECUNDARIA I                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DOCENTE                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DOCENTE I                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DOCENTE II                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DOCENTE INTERINO DE EDUCACIÓN PRIMARIA                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL DOCENTE INTERINO DE EDUCACIÓN SECUNDARIA                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL NO DOCENTE                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PERSONAL NO DOCENTE I                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. PLANTILLAS DE CENTROS DE ENSEÑANZA SECUNDARIA                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. SEGURIDAD SOCIAL Y SALUD LABORAL                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. SITUACIONES DEL PROFESORADO                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. TRAMITACION                                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. TRAMITACION II                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. UNIDAD MEDICA                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. V ED. INFANTIL, PRIM. Y ESPECIAL                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. VI ED. INFANTIL, PRIM Y ESPECIAL                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. VII DE EDUCACION INFANTIL, PRIMARIA Y ESPECIAL                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. VIII DE EDUCACION INFANTIL, PRIMARIA Y ESPECIAL                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44               | 2.187,74  | 40.386,30 |
|       | 22  | 1      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL MADRID - OESTE              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52               | 2.043,92  | 39.379,56 |
|       | 22  | 1      | SUBSEC. ADJUNTO A NOMINAS Y SEGURIDAD SOCIAL                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52               | 2.043,92  | 39.379,56 |
|       | 22  | 1      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL MADRID - SUR                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52               | 2.043,92  | 39.379,56 |
|       | 22  | 2      | SUBSEC. BECAS Y AYUDAS AL ESTUDIO                                        | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40 |
|       | 22  | 2      | SUBSEC. V ED. SECUNDARIA, BACH. Y FP                                     | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40 |
|       | 22  | 1      | SUBSEC. ACTUACIONES ADMINISTRATIVAS                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. ADMINISTRACION ELECTRONICA Y REGIMEN INTERIOR                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. ALUMNOS, TITULOS Y AYUDAS AL ESTUDIO                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO                                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO I                                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO II                                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO IX                                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO VI                                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO VII                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO X                                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO XI                                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. APOYO XII                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. CENTROS CONCERTADOS II                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. CONTRATACION Y REGIMEN INTERIOR                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |
|       | 22  | 1      | SUBSEC. COORDINACION ADMINISTRATIVA                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20 |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-----------------------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| B     | 22  | 1      | SUBSEC. ENSEÑANZAS ARTISTICAS E IDIOMAS                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. EQUIPOS DIRECTIVOS                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. GASTOS DE FUNCIONAMIENTO                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. GESTION ECONOMICA                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. GESTION PRESUPUESTARIA                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. GESTION PRESUPUESTARIA II                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. GESTION PRESUPUESTARIA Y ECONOMICA                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. I DE NOMINAS                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. I ED. SECUND. BACH. Y F.P.                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. III DE ENSEÑANZAS ARTISTICAS E IDIOMAS                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. INFORMACION Y REGISTRO                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. INSPECCION                                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. IV ED. INFANTIL, PRIM. Y ESPEC.                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. IV ED. SECUNDARIA, BACH. Y FP                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. NOMINA A TRAMOS Y LIQUIDACION DIRECTA A LA SEGURIDAD SOCIAL         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PERSONAL DE ADMINISTRACION GENERAL Y LABORAL EN CENTROS DOCENTES II | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PLANIFICACION                                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PLANIFICACION, CENTROS Y ALUMNOS                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PLANIFICACION Y CENTROS                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PLANIFICACION Y ORGANIZACION EDUCATIVA                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PROGRAMAS EDUCATIVOS                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PROGRAMAS EDUCATIVOS II                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PROGRAMAS EDUCATIVOS III                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. PROGRAMAS Y PRESUPUESTOS                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. REGIMEN INTERIOR Y COORDINACION ADMINISTRATIVA                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. REGISTRO E INFORMACION                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. RETRIBUCIONES                                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. SECRETARIA GENERAL                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. SERVICIOS COMPLEMENTARIOS                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. TRAMITACION ELECTRONICA MADRID-ESTE                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. TRAMITACION ELECTRONICA MADRID-NORTE                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. TRAMITACION ELECTRONICA MADRID-OESTE                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. TRAMITACION ELECTRONICA MADRID-SUR                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. TRAMITACION Y GESTION ADMINISTRATIVA                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22  | 1      | SUBSEC. TRATAMIENTO DE LA INFORMACION                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 21  | 1      | NEG. TRAMIT. Y HABILIT. CLASES PASIVAS                                      | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 19.219,56 | 3.203,26      | 19.219,56 | 46.856,26  |
|       | 20  | 3      | NEG. APOYO                                                                  | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 29.816,28 | 4.969,38      | 9.938,76  | 106.317,78 |
|       | 20  | 1      | NEG. ACTUACIONES ADMINISTRATIVAS II                                         | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76  | 1.656,46      | 9.938,76  | 35.439,26  |
|       | 20  | 1      | NEG. ALUMNOS                                                                | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76  | 1.656,46      | 9.938,76  | 35.439,26  |
|       | 20  | 1      | NEG. APOYO I                                                                | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76  | 1.656,46      | 9.938,76  | 35.439,26  |
|       | 20  | 1      | NEG. APOYO II                                                               | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76  | 1.656,46      | 9.938,76  | 35.439,26  |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./J/D  | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|---------------|-----|--------|------------------------------------------------------|---------------|--------------|--------------|--------------|-------------------------|--------------|------------|--------------|
| B             | 20  | 1      | NEG. BECAS, TITULOS Y AYUDAS AL ESTUDIO              | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76                | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. INCIDENCIAS DE NOMINA                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76                | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. INSPECCION EDUCATIVA                            | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76                | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. PRESTACIONES SOCIALES DEL PAS                   | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76                | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. PROVISION DE PUESTOS DOCENTES                   | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76                | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | NEG. UNIDAD MEDICA                                   | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76                | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 7      | TECNICO DE GRADO MEDIO                               | 100.759,68    | 12.247,62    | 46.200,84    | 7.700,14     | 55.221,60               | 9.203,60     | 7.888,80   | 231.333,48   |
|               | 20  | 1      | TECNICO MEDIO EN PREVENCIÓN DE RIESGOS LABORALES     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 7.888,80                | 1.314,80     | 7.888,80   | 33.047,64    |
| TOTAL GRUPO B |     |        | 154                                                  | PLAZAS        | 2.216.712,96 | 269.447,64   | 1.155.872,16 | 192.645,36              | 1.956.455,64 | 326.075,94 | 6.117.209,70 |
| C             | 18  | 2      | JEFE DE SECRETARIA DE ALTO CARGO                     | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 28.439,28               | 4.739,88     | 14.219,64  | 71.736,04    |
|               | 18  | 1      | SECRETARIA/O DE DIRECCION                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 13.295,16               | 2.215,86     | 13.295,16  | 34.789,46    |
|               | 18  | 1      | RESPONSABLE DE TRAMITACION                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 13.215,96               | 2.202,66     | 13.215,96  | 34.697,06    |
|               | 18  | 3      | NEG. NOMINAS Y SEGURIDAD SOCIAL II                   | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16     | 32.008,32               | 5.334,72     | 10.669,44  | 95.178,36    |
|               | 18  | 2      | NEG. NOMINAS Y SEGURIDAD SOCIAL I                    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 21.338,88               | 3.556,48     | 10.669,44  | 63.452,24    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.669,44               | 1.778,24     | 10.669,44  | 31.726,12    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL III                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.669,44               | 1.778,24     | 10.669,44  | 31.726,12    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL IV                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.669,44               | 1.778,24     | 10.669,44  | 31.726,12    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL V                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.669,44               | 1.778,24     | 10.669,44  | 31.726,12    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL VI                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.669,44               | 1.778,24     | 10.669,44  | 31.726,12    |
|               | 18  | 2      | NEG. APOYO I                                         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. APOYO II                                        | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. APOYO III                                       | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. APOYO IX                                        | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. APOYO VIII                                      | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. APOYO X                                         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. II PROVISION Y SELECCION                        | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. PERSONAL DE PRIMARIA I                          | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. PERSONAL DE PRIMARIA II                         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 2      | NEG. PERSONAL DE SECUNDARIA I                        | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 20.592,48               | 3.432,08     | 10.296,24  | 62.581,44    |
|               | 18  | 1      | NEG. ADMINISTRACION ELECTRONICA DEL PERSONAL DOCENTE | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO II                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO VI                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO X                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO XI                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO XII                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO XV                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO XVII                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO XX                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO XXI                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO XXV                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO IV                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO V                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. APOYO VII                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. BAREMACION DE PROCESOS                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. GESTION DE PERSONAL                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. I ED. SECUNDARIA, BACH. Y FP                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. I PROVISION Y SELECCION                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |
|               | 18  | 1      | NEG. II ED. SECUNDARIA, BACH. Y FP                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 10.296,24               | 1.716,04     | 10.296,24  | 31.290,72    |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 016 D.G.RECURSOS HUMANOS

CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 8

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| C     | 18  | 1      | NEG. IV ED. INFANTIL, PRIM. Y ESPECIAL               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. NOMINAS                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. NOMINAS DE PERSONAL DOCENTE II                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL DE ADMINISTRACION GENERAL Y LABORAL II | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL DE PRIMARIA III                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL DE SECUNDARIA II                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL DOCENTE II                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL DOCENTE INTERINO                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL FUNCIONARIO Y LABORAL                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL NO DOCENTE                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL NO DOCENTE IV                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PERSONAL NO DOCENTE II                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PRESTACIONES Y PROVISION                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. PROVISION Y SELECCION                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. SEGURIDAD SOCIAL MADRID - SUR                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | NEG. VII ED. INFANTIL, PRIM. Y ESPECIAL              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24               | 1.716,04  | 31.290,72  |
|       | 18  | 1      | ENCARGADO DE NOMINAS                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.045,24                | 1.507,54  | 29.831,22  |
|       | 18  | 1      | ENCARGADO/A DE NOMINAS                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.045,24                | 1.507,54  | 29.831,22  |
|       | 18  | 4      | NEG. APOYO VI                                        | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24               | 6.011,04  | 119.191,04 |
|       | 18  | 3      | NEG. APOYO ADMINISTRATIVO I                          | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28  | 89.393,28  |
|       | 18  | 3      | NEG. APOYO V                                         | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28  | 89.393,28  |
|       | 18  | 3      | NEG. INFORMACION Y REGISTRO                          | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28  | 89.393,28  |
|       | 18  | 3      | NEG. INSPECCION I                                    | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28  | 89.393,28  |
|       | 18  | 2      | NEG. ACTUACIONES ADMINISTRATIVAS                     | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52  |
|       | 18  | 2      | NEG. ALUMNOS Y SERVICIOS COMPLEMENTARIOS             | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52  |
|       | 18  | 2      | NEG. APOYO ADMINISTRATIVO II                         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52  |
|       | 18  | 2      | NEG. APOYO III                                       | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52  |
|       | 18  | 2      | NEG. APOYO IV                                        | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52  |
|       | 18  | 2      | NEG. GESTION ECONOMICA                               | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52  |
|       | 18  | 2      | NEG. INSPECCION II                                   | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52  |
|       | 18  | 2      | NEG. PROGRAMAS EDUCATIVOS                            | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52  |
|       | 18  | 1      | NEG. ALUMNOS, BECAS Y SERVICIOS COMPLEMENTARIOS      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. ALUMNOS, TITULOS Y AYUDAS AL ESTUDIO            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO A COORDINACION TERRITORIAL                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO ADMINISTRATIVO III                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO ADMINISTRATIVO IV                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO ADMINISTRATIVO IX                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO ADMINISTRATIVO V                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO ADMINISTRATIVO VII                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO ADMINISTRATIVO XXVIII                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO ADMINISTRATIVO XXIII                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO ADMINISTRATIVO XXIV                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO DE ACTUACIONES ADMINISTRATIVAS III        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO I                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO VII                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO VIII                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. APOYO X                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|       | 18  | 1      | NEG. ASUNTOS GENERALES Y REGIMEN INTERIOR            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |





SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 016 D.G.RECURSOS HUMANOS

CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 9

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL         |
|-------|--------------------------------|--------|-----------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|---------------|
| C     | 18                             | 1      | NEG. BECAS Y AYUDAS AL ESTUDIO                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. BECAS Y AYUDAS AL ESTUDIO I                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. CENTROS                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. CENTROS CONCERTADOS                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. CONSERVACION                                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION ECONOMICA II                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION ECONOMICA III                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION PRESUPUESTARIA                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION PRESUPUESTARIA III                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. I NOMINAS                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. II ED. INFANTIL, PRIMARIA Y ESPEC.             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. II PROGRAMAS Y PRESUPUESTOS                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. III PROGRAMAS Y PRESUPUESTOS                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INFORMACION Y REGISTRO II                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INSPEC CION                                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INSPEC CION III                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. IX ED.INFANTIL, PRIMARIA Y ESPECIAL            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. PERSONAL FUNCIONARIO Y LABORAL                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. PERSONAL NO DOCENTE I                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. PERSONAL NO DOCENTE III                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. PLANIFICACION Y CENTROS                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. PROGRAMAS                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. SECRETARIA GENERAL                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. SEGUIMIENTO PRESUPUESTARIO EN CENTROS DOCENTES | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. SERVICIOS COMPLEMENTARIOS I                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA II                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. TRANSPORTE ESCOLAR                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. VII ED. SECUNDARIA, BACH, Y FP                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 16                             | 2      | NEG. APOYO ADMINISTRATIVO                           | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.794,72    | 2.799,12      | 8.397,36  | 56.579,08     |
|       | 16                             | 1      | NEG. ALUMNOS Y SERVICIOS COMPLEMENTARIOS II         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36  | 28.289,54     |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO I                         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36  | 28.289,54     |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO II                        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36  | 28.289,54     |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO VI                        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36  | 28.289,54     |
|       | 16                             | 1      | NEG. CONTRATACION                                   | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36  | 28.289,54     |
|       | 16                             | 1      | NEG. GESTION DE CENTROS CONCERTADOS                 | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36  | 28.289,54     |
|       | 16                             | 1      | NEG. PERSONAL NO DOCENTE II                         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36  | 28.289,54     |
|       | 16                             | 14     | ADMINISTRATIVO                                      | 151.305,84    | 21.795,76    | 73.538,64    | 12.256,44  | 112.289,52   | 18.714,92     | 8.020,68  | 389.901,12    |
| TOTAL | GRUPO C                        | 175    | PLAZAS                                              | 1.891.323,00  | 272.447,00   | 1.021.614,12 | 170.269,02 | 1.666.794,96 | 277.799,16    |           | 5.300.247,26  |
| D     | 14                             | 136    | AUXILIAR ADMINISTRATIVO                             | 1.223.314,56  | 202.028,00   | 622.722,24   | 103.787,04 | 922.096,32   | 153.682,72    | 6.780,12  | 3.227.630,88  |
| TOTAL | GRUPO D                        | 136    | PLAZAS                                              | 1.223.314,56  | 202.028,00   | 622.722,24   | 103.787,04 | 922.096,32   | 153.682,72    |           | 3.227.630,88  |
| E     | 12                             | 1      | ORDENANZA                                           | 8.232,84      | 1.372,14     | 3.904,20     | 650,70     | 6.422,88     | 1.070,48      | 6.422,88  | 21.653,24     |
| TOTAL | GRUPO E                        | 1      | PLAZAS                                              | 8.232,84      | 1.372,14     | 3.904,20     | 650,70     | 6.422,88     | 1.070,48      |           | 21.653,24     |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 615    | PLAZAS                                              | 7.819.968,48  | 1.000.397,68 | 4.428.474,60 | 738.079,10 | 8.735.166,12 | 1.455.861,02  |           | 24.177.947,00 |



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PROGRAMA : 321M DIR.Y GEST.ADMIN.EDUCAC., Página : 10

PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                         | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|--------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| B/IV/3/62              | 1      | TECNICO AUXILIAR                     | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| B/V/1/2030             | 10     | PERSONAL AUXILIAR DE SERVICIOS       | 100,00  | 169.930,80   | 28.321,80    | 7.632,00      |             |              | 205.884,60   |
| B/V/2/102              | 58     | AUXILIAR DE CONTROL E INFORMACION    | 100,00  | 992.043,60   | 165.340,60   | 44.265,60     |             |              | 1.201.649,80 |
| C/II/9/1               | 1      | TITULADO SUPERIOR                    | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| C/II/7/16              | 1      | TITULADO MEDIO                       | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| C/III/6/155            | 1      | EDUCADOR                             | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| D/II/10/13             | 1      | TITULADO SUPERIOR ESPECIALISTA       | 100,00  | 33.592,92    | 5.598,82     | 1.611,82      |             |              | 40.803,56    |
| D/II/9/1               | 1      | TITULADO SUPERIOR                    | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| D/III/8/2059           | 7      | DIPLOMADO EN ENFERMERIA ESPECIALISTA | 100,00  | 196.499,52   | 32.749,92    | 9.230,90      |             |              | 238.480,34   |
| MI - II/14             | 1      | COORDINADOR DE ENFERMERIA            | 100,00  | 38.946,00    | 6.491,00     | 1.611,82      |             |              | 47.048,82    |
| TOTAL PERSONAL LABORAL |        |                                      | 82      | PLAZAS       | 1.561.790,16 | 260.298,36    | 70.799,38   |              | 1.892.887,90 |





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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 442.039,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.735.488,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 2.486.161,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 2.163.770,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 1.425.343,00  |
| 12004 SUELDOS PERSONAL DE AGRUPAC.PROFES.Y GRU | 9.605,00      |
| 12005 TRIENIOS                                 | 1.212.636,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 1.399.578,00  |
| 12100 COMPLEMENTO DESTINO                      | 5.173.236,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 10.191.027,00 |
| 12103 OTROS COMPLEMENTOS                       | 43.562,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 2.268.439,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.893.924,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 3.597,00      |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 332.712,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 163.654,00    |
| 16000 CUOTAS SOCIALES                          | 6.340.040,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.652.448,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 39.937.259,00 |



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CG : 0000 D.G.RECURSOS HUMANOS

PROGRAMA : 322P OTROS GASTOS EN CENTROS E

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST  | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL         |
|-------|--------------------------------|--------|------------------------------------------|---------------|--------------|---------------|--------------|-------------------------|--------------|---------------|
| A     | 29                             | 1      | TÉCNICO DE APOYO                         | 16.646,88     | 1.712,10     | 13.042,68     | 2.173,78     | 39.393,24               | 6.565,54     | 79.534,22     |
|       | 27                             | 1      | TECNICO DE APOYO                         | 16.646,88     | 1.712,10     | 11.945,64     | 1.990,94     | 30.676,20               | 5.112,70     | 68.084,46     |
|       | 26                             | 7      | ADMINISTRADOR                            | 116.528,16    | 11.984,70    | 73.363,92     | 12.227,32    | 205.132,20              | 34.188,70    | 453.425,00    |
|       | 25                             | 1      | JEFE BIBLIOTECA REAL CONSERVATORIO       | 16.646,88     | 1.712,10     | 9.298,32      | 1.549,72     | 12.708,00               | 2.118,00     | 44.033,02     |
|       | 24                             | 1      | TECNICO DE APOYO                         | 16.646,88     | 1.712,10     | 8.749,68      | 1.458,28     | 13.665,24               | 2.277,54     | 44.509,72     |
|       | 24                             | 2      | TECNICO SUPERIOR DE SALUD PUBLICA        | 33.293,76     | 3.424,20     | 17.499,36     | 2.916,56     | 24.916,08               | 4.152,68     | 86.202,64     |
| TOTAL | GRUPO A                        | 13     | PLAZAS                                   | 216.409,44    | 22.257,30    | 133.899,60    | 22.316,60    | 326.490,96              | 54.415,16    | 775.789,06    |
| B     | 22                             | 2      | JEFE DE SECRETARIA NIVEL 22              | 28.788,48     | 3.499,32     | 15.305,52     | 2.550,92     | 22.377,60               | 3.729,60     | 76.251,44     |
|       | 22                             | 1      | AYUDANTE DE ARCHIVO                      | 14.394,24     | 1.749,66     | 7.652,76      | 1.275,46     | 9.556,44                | 1.592,74     | 36.221,30     |
|       | 20                             | 4      | JEFE DE SECRETARIA DE CENTRO DOCENTE     | 57.576,96     | 6.998,64     | 26.400,48     | 4.400,08     | 39.755,04               | 6.625,84     | 141.757,04    |
|       | 20                             | 1      | JEFE DE SECRETARIA NIVEL 20              | 14.394,24     | 1.749,66     | 6.600,12      | 1.100,02     | 8.570,76                | 1.428,46     | 33.843,26     |
|       | 20                             | 2      | ASISTENTE SOCIAL                         | 28.788,48     | 3.499,32     | 13.200,24     | 2.200,04     | 16.233,12               | 2.705,52     | 66.626,72     |
|       | 20                             | 2      | TERAPEUTA OCUPACIONAL                    | 28.788,48     | 3.499,32     | 13.200,24     | 2.200,04     | 16.233,12               | 2.705,52     | 66.626,72     |
|       | 20                             | 7      | AYUDANTE DE BIBLIOTECA                   | 100.759,68    | 12.247,62    | 46.200,84     | 7.700,14     | 55.221,60               | 9.203,60     | 231.333,48    |
|       | 20                             | 6      | TECNICO DE GRADO MEDIO                   | 86.365,44     | 10.497,96    | 39.600,72     | 6.600,12     | 47.332,80               | 7.888,80     | 198.285,84    |
|       | 20                             | 1      | AYUDANTE DE MUSEOS                       | 14.394,24     | 1.749,66     | 6.600,12      | 1.100,02     | 7.888,80                | 1.314,80     | 33.047,64     |
|       | 18                             | 1      | RESPONSABLE DE TRAMITACION               | 14.394,24     | 1.749,66     | 5.926,32      | 987,72       | 7.888,80                | 1.314,80     | 32.261,54     |
| TOTAL | GRUPO B                        | 27     | PLAZAS                                   | 388.644,48    | 47.240,82    | 180.687,36    | 30.114,56    | 231.058,08              | 38.509,68    | 916.254,98    |
| C     | 18                             | 342    | JEFE DE SECRETARIA DE CENTRO DOCENTE     | 3.696.185,52  | 532.439,28   | 2.026.801,44  | 337.800,24   | 3.083.663,52            | 513.943,92   | 10.190.833,92 |
|       | 18                             | 32     | JEFE DE SECRETARIA NIVEL 18              | 345.841,92    | 49.818,88    | 189.642,24    | 31.607,04    | 288.529,92              | 48.088,32    | 953.528,32    |
|       | 18                             | 2      | JEFE DE NEGOCIADO                        | 21.615,12     | 3.113,68     | 11.852,64     | 1.975,44     | 18.033,12               | 3.005,52     | 59.595,52     |
|       | 18                             | 2      | RESPONSABLE TRAMITACION ADMINISTRATIVA   | 21.615,12     | 3.113,68     | 11.852,64     | 1.975,44     | 18.033,12               | 3.005,52     | 59.595,52     |
|       | 18                             | 1      | JEFE DE SECRETARIA                       | 10.807,56     | 1.556,84     | 5.926,32      | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18                             | 1      | RESPONSABLE DE TRAMITACION DE BIBLIOTECA | 10.807,56     | 1.556,84     | 5.926,32      | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 16                             | 1      | RESPONSABLE ADMINISTRATIVO               | 10.807,56     | 1.556,84     | 5.252,76      | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|       | 16                             | 1      | RESPONSABLE DE TRAMITACION               | 10.807,56     | 1.556,84     | 5.252,76      | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|       | 16                             | 1      | RESPONSABLE TRAMITACION ADMINISTRATIVA   | 10.807,56     | 1.556,84     | 5.252,76      | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|       | 16                             | 125    | ADMINISTRATIVO                           | 1.350.945,00  | 194.605,00   | 656.595,00    | 109.432,50   | 1.002.585,00            | 167.097,50   | 3.481.260,00  |
|       | 16                             | 3      | AUXILIAR DE BIBLIOTECA                   | 32.422,68     | 4.670,52     | 15.758,28     | 2.626,38     | 24.062,04               | 4.010,34     | 83.550,24     |
|       | 16                             | 1      | TECNICO AUXILIAR                         | 10.807,56     | 1.556,84     | 5.252,76      | 875,46       | 8.020,68                | 1.336,78     | 27.850,08     |
| TOTAL | GRUPO C                        | 512    | PLAZAS                                   | 5.533.470,72  | 797.102,08   | 2.945.365,92  | 490.894,32   | 4.486.152,60            | 747.692,10   | 15.000.677,74 |
| D     | 14                             | 1666   | AUXILIAR ADMINISTRATIVO                  | 14.985.603,36 | 2.474.843,00 | 7.628.347,44  | 1.271.391,24 | 11.295.679,92           | 1.882.613,32 | 39.538.478,28 |
|       | 14                             | 1      | AUXILIAR ESPECIALISTA                    | 8.994,96      | 1.485,50     | 4.578,84      | 763,14       | 6.780,12                | 1.130,02     | 23.732,58     |
| TOTAL | GRUPO D                        | 1667   | PLAZAS                                   | 14.994.598,32 | 2.476.328,50 | 7.632.926,28  | 1.272.154,38 | 11.302.460,04           | 1.883.743,34 | 39.562.210,86 |
| E     | 12                             | 1      | AYUDANTE SERVICIOS GENERALES             | 8.232,84      | 1.372,14     | 3.904,20      | 650,70       | 6.422,88                | 1.070,48     | 21.653,24     |
|       | 12                             | 1      | ORDENANZA                                | 8.232,84      | 1.372,14     | 3.904,20      | 650,70       | 6.422,88                | 1.070,48     | 21.653,24     |
| TOTAL | GRUPO E                        | 2      | PLAZAS                                   | 16.465,68     | 2.744,28     | 7.808,40      | 1.301,40     | 12.845,76               | 2.140,96     | 43.306,48     |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 2221   | PLAZAS                                   | 21.149.588,64 | 3.345.672,98 | 10.900.687,56 | 1.816.781,26 | 16.359.007,44           | 2.726.501,24 | 56.298.239,12 |

## PERSONAL LABORAL

| CATEGORIA | PLAZAS | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL |
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|
|-----------|--------|--------------|---------|--------------|--------------|---------------|-------------|--------------|-------|



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PROGRAMA : 322P OTROS GASTOS EN CENTROS E

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## PERSONAL LABORAL

| CATEGORIA   | PLAZAS | DENOMINACION                       | %CREAC. | SALARIO BASE  | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL         |
|-------------|--------|------------------------------------|---------|---------------|--------------|---------------|-------------|--------------|---------------|
| A//I/9/1    | 2      | TITULADO SUPERIOR                  | 100,00  | 61.780,32     | 10.296,72    | 3.223,64      |             |              | 75.300,68     |
| A//I/9/1786 | 1      | ADMINISTRADOR DE CENTROS ESCOLARES | 100,00  | 31.048,32     | 5.174,72     | 1.611,80      |             |              | 37.834,84     |
| A//I/7/16   | 2      | TITULADO MEDIO                     | 100,00  | 53.721,12     | 8.953,52     | 2.637,40      |             |              | 65.312,04     |
| A//I/5/17   | 12     | OFICIAL ADMINISTRATIVO             | 100,00  | 262.952,64    | 43.825,44    | 12.308,64     |             |              | 319.086,72    |
| A//I/6/25   | 3      | JEFE DE NEGOCIADO                  | 100,00  | 72.010,80     | 12.001,80    | 3.077,16      |             |              | 87.089,76     |
| A//I/3/32   | 15     | AUXILIAR ADMINISTRATIVO            | 100,00  | 271.992,60    | 45.332,10    | 13.187,70     |             |              | 330.512,40    |
| B//I/5/2031 | 136    | TECNICO DE COCINA                  | 100,00  | 2.980.129,92  | 496.688,32   | 139.497,92    |             |              | 3.616.316,16  |
|             | 2      | TECNICO DE COCINA                  | 57,81   | 25.335,60     | 4.222,60     | 1.185,92      |             |              | 30.744,12     |
| B//I/5/2032 | 137    | TECNICO DE MANTENIMIENTO           | 100,00  | 3.002.042,64  | 500.340,44   | 140.523,64    |             |              | 3.642.906,72  |
|             | 4      | TECNICO DE MANTENIMIENTO           | 33,33   | 29.214,24     | 4.869,04     | 1.367,52      |             |              | 35.450,80     |
|             | 2      | TECNICO DE MANTENIMIENTO           | 60,27   | 26.413,68     | 4.402,28     | 1.236,40      |             |              | 32.052,36     |
|             | 2      | TECNICO DE MANTENIMIENTO           | 50,00   | 21.912,72     | 3.652,12     | 1.025,72      |             |              | 26.590,56     |
|             | 1      | TECNICO DE MANTENIMIENTO           | 38,00   | 8.326,80      | 1.387,80     | 389,78        |             |              | 10.104,38     |
| B//I/5/2036 | 2      | TECNICO AGROPECUARIO               | 100,00  | 43.825,44     | 7.304,24     | 2.051,44      |             |              | 53.181,12     |
| B//I/5/23   | 6      | TECNICO ESPECIALISTA II            | 100,00  | 131.476,32    | 21.912,72    | 6.154,32      |             |              | 159.543,36    |
| B//I/5/43   | 1      | CONDUCTOR                          | 100,00  | 21.912,72     | 3.652,12     | 1.025,72      |             |              | 26.590,56     |
| B//I/5/51   | 2      | TECNICO ESPECIALISTA II            | 100,00  | 43.825,44     | 7.304,24     | 2.051,44      |             |              | 53.181,12     |
| B//I/6/2034 | 5      | GOBERNANTE                         | 100,00  | 120.018,00    | 20.003,00    | 5.128,60      |             |              | 145.149,60    |
| B//I/6/24   | 29     | TECNICO ESPECIALISTA I             | 100,00  | 696.104,40    | 116.017,40   | 29.745,88     |             |              | 841.867,68    |
|             | 1      | TECNICO ESPECIALISTA I             | 50,00   | 12.001,80     | 2.000,30     | 512,86        |             |              | 14.514,96     |
| B//I/3/62   | 2      | TECNICO AUXILIAR                   | 100,00  | 36.265,68     | 6.044,28     | 1.758,36      |             |              | 44.068,32     |
| B//V/1/2030 | 1303   | PERSONAL AUXILIAR DE SERVICIOS     | 100,00  | 22.141.983,24 | 3.690.330,54 | 994.449,60    |             |              | 26.826.763,38 |
|             | 21     | PERSONAL AUXILIAR DE SERVICIOS     | 50,00   | 178.428,60    | 29.738,10    | 8.013,60      |             |              | 216.180,30    |
|             | 8      | PERSONAL AUXILIAR DE SERVICIOS     | 60,27   | 81.934,08     | 13.655,68    | 3.679,84      |             |              | 99.269,60     |
|             | 2      | PERSONAL AUXILIAR DE SERVICIOS     | 71,42   | 24.272,88     | 4.045,48     | 1.090,16      |             |              | 29.408,52     |
|             | 2      | PERSONAL AUXILIAR DE SERVICIOS     | 57,81   | 19.647,36     | 3.274,56     | 882,40        |             |              | 23.804,32     |
|             | 1      | PERSONAL AUXILIAR DE SERVICIOS     | 66,60   | 11.317,44     | 1.886,24     | 508,30        |             |              | 13.711,98     |
|             | 1      | PERSONAL AUXILIAR DE SERVICIOS     | 62,10   | 10.552,68     | 1.758,78     | 473,94        |             |              | 12.785,40     |
| B//V/2/102  | 2024   | AUXILIAR DE CONTROL E INFORMACION  | 100,00  | 34.618.900,80 | 5.769.816,80 | 1.544.716,80  |             |              | 41.933.434,40 |
|             | 191    | AUXILIAR DE CONTROL E INFORMACION  | 50,00   | 1.633.462,56  | 272.243,76   | 72.885,60     |             |              | 1.978.591,92  |
|             | 32     | AUXILIAR DE CONTROL E INFORMACION  | 41,66   | 228.019,20    | 38.003,20    | 10.174,08     |             |              | 276.196,48    |
|             | 4      | AUXILIAR DE CONTROL E INFORMACION  | 60,27   | 41.234,88     | 6.872,48     | 1.839,92      |             |              | 49.947,28     |
|             | 2      | AUXILIAR DE CONTROL E INFORMACION  | 56,58   | 19.355,04     | 3.225,84     | 863,64        |             |              | 23.444,52     |
|             | 1      | AUXILIAR DE CONTROL E INFORMACION  | 60,00   | 10.262,52     | 1.710,42     | 457,92        |             |              | 12.430,86     |
| C//I/10/13  | 1      | TITULADO SUPERIOR ESPECIALISTA     | 100,00  | 33.592,92     | 5.598,82     | 1.611,82      |             |              | 40.803,56     |
| C//I/9/1    | 11     | TITULADO SUPERIOR                  | 100,00  | 339.791,76    | 56.631,96    | 17.730,02     |             |              | 414.153,74    |
|             | 1      | TITULADO SUPERIOR                  | 83,33   | 25.740,72     | 4.290,12     | 1.343,12      |             |              | 31.373,96     |
|             | 1      | TITULADO SUPERIOR                  | 41,66   | 12.868,80     | 2.144,80     | 671,48        |             |              | 15.685,08     |
| C//I/7/16   | 15     | TITULADO MEDIO                     | 100,00  | 402.908,40    | 67.151,40    | 19.780,50     |             |              | 489.840,30    |
|             | 1      | TITULADO MEDIO                     | 17,14   | 4.603,92      | 767,32       | 226,02        |             |              | 5.597,26      |
| C//I/7/1789 | 1      | TITULADO MEDIO EDUCADOR            | 100,00  | 26.860,56     | 4.476,76     | 1.318,70      |             |              | 32.656,02     |
| C//I/4/47   | 763    | TECNICO ESPECIALISTA III           | 100,00  | 15.569.594,88 | 2.594.932,48 | 782.624,36    |             |              | 18.947.151,72 |
|             | 257    | TECNICO ESPECIALISTA III           | 83,33   | 4.370.058,84  | 728.343,14   | 219.668,18    |             |              | 5.318.070,16  |
|             | 14     | TECNICO ESPECIALISTA III           | 87,00   | 248.542,56    | 41.423,76    | 12.493,32     |             |              | 302.459,64    |
|             | 6      | TECNICO ESPECIALISTA III           | 50,00   | 61.217,28     | 10.202,88    | 3.077,16      |             |              | 74.497,32     |
|             | 3      | TECNICO ESPECIALISTA III           | 83,00   | 50.810,40     | 8.468,40     | 2.554,02      |             |              | 61.832,82     |
|             | 2      | TECNICO ESPECIALISTA III           | 60,27   | 24.597,12     | 4.099,52     | 1.236,40      |             |              | 29.933,04     |
|             | 1      | TECNICO ESPECIALISTA III           | 67,00   | 13.671,84     | 2.278,64     | 687,24        |             |              | 16.637,72     |
| C//I/5/23   | 2      | TECNICO ESPECIALISTA II            | 100,00  | 43.825,44     | 7.304,24     | 2.051,44      |             |              | 53.181,12     |
| C//I/6/155  | 1477   | EDUCADOR                           | 100,00  | 35.453.317,20 | 5.908.886,20 | 1.514.988,44  |             |              | 42.877.191,84 |
|             | 2      | EDUCADOR                           | 50,00   | 24.003,60     | 4.000,60     | 1.025,72      |             |              | 29.029,92     |



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## PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                                 | %CREAC.     | SALARIO BASE   | SUELDO EXTRA  | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL          |
|------------------------|--------|--------------------------------------------------------------|-------------|----------------|---------------|---------------|-------------|--------------|----------------|
| C/III/6/155            | 1      | EDUCADOR                                                     | 50,34       | 12.083,40      | 2.013,90      | 516,34        |             |              | 14.613,64      |
| C/III/6/24             | 585    | TECNICO ESPECIALISTA I                                       | 100,00      | 14.042.106,00  | 2.340.351,00  | 600.046,20    |             |              | 16.982.503,20  |
|                        | 295    | TECNICO ESPECIALISTA I                                       | 83,33       | 5.900.649,00   | 983.441,50    | 252.148,30    |             |              | 7.136.238,80   |
|                        | 89     | TECNICO ESPECIALISTA I                                       | 87,00       | 1.858.597,68   | 309.766,28    | 79.421,82     |             |              | 2.247.785,78   |
|                        | 7      | TECNICO ESPECIALISTA I                                       | 83,00       | 139.461,00     | 23.243,50     | 5.959,38      |             |              | 168.663,88     |
|                        | 1      | TECNICO ESPECIALISTA I                                       | 72,22       | 17.335,44      | 2.889,24      | 740,78        |             |              | 20.965,46      |
|                        | 1      | TECNICO ESPECIALISTA I                                       | 50,00       | 12.001,80      | 2.000,30      | 512,86        |             |              | 14.514,96      |
| C/IV/3/159             | 3      | SOCORRISTA                                                   | 100,00      | 54.398,52      | 9.066,42      | 2.637,54      |             |              | 66.102,48      |
| C/IV/3/62              | 6      | TECNICO AUXILIAR                                             | 100,00      | 108.797,04     | 18.132,84     | 5.275,08      |             |              | 132.204,96     |
| D/II/10/13             | 1      | TITULADO SUPERIOR ESPECIALISTA                               | 100,00      | 33.592,92      | 5.598,82      | 1.611,82      |             |              | 40.803,56      |
| D/II/9/1               | 3      | TITULADO SUPERIOR                                            | 100,00      | 92.670,48      | 15.445,08     | 4.835,46      |             |              | 112.951,02     |
| D/II/7/124             | 581    | DIPLOMADO EN ENFERMERIA                                      | 83,33       | 13.004.453,28  | 2.167.408,88  | 638.449,28    |             |              | 15.810.311,44  |
|                        | 99     | DIPLOMADO EN ENFERMERIA                                      | 100,00      | 2.659.195,44   | 443.199,24    | 130.551,30    |             |              | 3.232.945,98   |
|                        | 3      | DIPLOMADO EN ENFERMERIA                                      | 66,66       | 53.715,60      | 8.952,60      | 2.637,12      |             |              | 65.305,32      |
|                        | 1      | DIPLOMADO EN ENFERMERIA                                      | 83,00       | 22.294,32      | 3.715,72      | 1.094,52      |             |              | 27.104,56      |
| D/II/7/16              | 214    | TITULADO MEDIO                                               | 100,00      | 5.748.159,84   | 958.026,64    | 282.201,80    |             |              | 6.988.388,28   |
|                        | 63     | TITULADO MEDIO                                               | 83,33       | 1.410.121,44   | 235.020,24    | 69.229,44     |             |              | 1.714.371,12   |
|                        | 7      | TITULADO MEDIO                                               | 87,00       | 163.580,76     | 27.263,46     | 8.030,82      |             |              | 198.875,04     |
|                        | 10     | TITULADO MEDIO                                               | 50,00       | 134.302,80     | 22.383,80     | 6.593,60      |             |              | 163.280,20     |
|                        | 3      | TITULADO MEDIO                                               | 67,00       | 53.989,56      | 8.998,26      | 2.650,56      |             |              | 65.638,38      |
|                        | 2      | TITULADO MEDIO                                               | 83,00       | 44.588,64      | 7.431,44      | 2.189,04      |             |              | 54.209,12      |
|                        | 1      | TITULADO MEDIO                                               | 100,00      | 26.860,56      | 4.476,76      | 1.318,72      |             |              | 32.656,04      |
|                        | 1      | TITULADO MEDIO                                               | 72,22       | 19.398,72      | 3.233,12      | 952,36        |             |              | 23.584,20      |
|                        | 1      | TITULADO MEDIO                                               | 42,00       | 11.281,44      | 1.880,24      | 553,86        |             |              | 13.715,54      |
| D/III/6/24             | 2      | TECNICO ESPECIALISTA I                                       | 100,00      | 48.007,20      | 8.001,20      | 2.051,44      |             |              | 58.059,84      |
| D/IV/3/2038            | 11     | TECNICO EN CUIDADOS AUXILIARES DE ENFERMERIA                 | 100,00      | 199.461,24     | 33.243,54     | 9.670,98      |             |              | 242.375,76     |
| M/II - II/13           | 1      | DIRECTOR DE RESIDENCIA DEL COMPLEJO EDUCATIVO CIUDAD ESCOLAR | 100,00      | 36.547,80      | 6.091,30      | 1.611,82      |             |              | 44.250,92      |
| M/III/ 5               | 1      | COORDINADOR AYUDANTE                                         | 100,00      | 23.501,52      | 3.916,92      | 1.611,82      |             |              | 29.030,26      |
| M/III - IV/ 6          | 3      | JEFE DE UNIDAD DE COCINA                                     | 100,00      | 75.186,72      | 12.531,12     | 4.835,46      |             |              | 92.553,30      |
|                        | 2      | JEFE DE UNIDAD                                               | 100,00      | 50.124,48      | 8.354,08      | 3.223,64      |             |              | 61.702,20      |
| M/IV - V/ 1            | 2      | JEFE DE EQUIPO                                               | 100,00      | 36.861,84      | 6.143,64      | 3.223,64      |             |              | 46.229,12      |
| M/IV/ 4                | 5      | JEFE DE EQUIPO DE CONTROL E INFORMACION                      | 100,00      | 109.677,00     | 18.279,50     | 8.059,10      |             |              | 136.015,60     |
| P/NO/ 0/200            | 1      | SECRETARIA/O DE DIRECCION                                    | 100,00      | 25.195,20      | 4.199,20      | 1.611,82      |             |              | 31.006,22      |
| X/III/4/2044           | 1      | ENCARGADO II A EXTINGUIR                                     | 100,00      | 20.405,76      | 3.400,96      | 1.025,72      |             |              | 24.832,44      |
| X/IV/3/2045            | 5      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR              | 100,00      | 90.664,20      | 15.110,70     | 4.395,90      |             |              | 110.170,80     |
|                        | 3      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR              | 50,00       | 27.199,44      | 4.533,24      | 1.318,80      |             |              | 33.051,48      |
|                        | 1      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR              | 38,87       | 7.048,20       | 1.174,70      | 341,74        |             |              | 8.564,64       |
|                        | 1      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR              | 33,60       | 6.092,64       | 1.015,44      | 295,40        |             |              | 7.403,48       |
| X/IV/3/2049            | 1      | ENCARGADO III A EXTINGUIR                                    | 100,00      | 18.132,84      | 3.022,14      | 879,18        |             |              | 22.034,16      |
| TOTAL PERSONAL LABORAL |        |                                                              | 8535 PLAZAS | 170.075.430,48 | 28.345.905,08 | 7.737.140,06  |             |              | 206.158.475,62 |



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|                                                |                |
|------------------------------------------------|----------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 238.666,00     |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 435.885,00     |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 6.330.573,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 17.470.927,00  |
| 12004 SUELDOS PERSONAL DE AGRUPAC.PROFES.Y GRU | 19.210,00      |
| 12005 TRIENIOS                                 | 2.088.424,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 2.370.635,00   |
| 12100 COMPLEMENTO DESTINO                      | 12.733.141,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 19.085.508,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 206.339.774,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 6.182.592,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 17.760.233,00  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 12.101.005,00  |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 1.108.406,00   |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 985.040,00     |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 18.901,00      |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 119.562,00     |
| 15002 COMPL.PRODUCTIVIDAD ENSEÑANZA BILINGÜE   | 9.324.170,00   |
| 15003 COMPL.PRODUCTIVIDAD TUTORÍAS             | 21.288.314,00  |
| 15004 COMPL.PRODUCTIVIDAD INNOVACIÓN EDUCATIVA | 4.259.102,00   |
| 15005 COMPL.PRODUCTIVIDAD ESPECIAL DEDICACIÓN  | 7.000.711,00   |
| 15100 GRATIFICACIONES                          | 1.283.650,00   |
| 16000 CUOTAS SOCIALES                          | 61.096.534,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 633.705,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 2.504.619,00   |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 3.615.692,00   |
| 16209 OTROS GASTOS SOCIALES                    | 10.667.612,00  |
| 18001 PREVISIÓN PARA CRECIMIENTO PLANTILLA     | 4.000.000,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 18.674.346,00  |
| <hr/>                                          |                |
| TOTAL PROGRAMA . . .                           | 449.736.937,00 |



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|                                                 |                |                              |                  |
|-------------------------------------------------|----------------|------------------------------|------------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS        | 442.039,00     | 18013 INCREMENTO RETRIBUTIVO | 160.960.842,00   |
| 12000 SUELDOS DEL SUBGRUPO A1                   | 550.989.707,00 |                              |                  |
| 12001 SUELDOS DEL SUBGRUPO A2                   | 461.801.640,00 |                              |                  |
| 12002 SUELDOS DEL SUBGRUPO C1                   | 8.494.343,00   | TOTAL CENTRO . . .           | 3.726.070.269,00 |
| 12003 SUELDOS DEL SUBGRUPO C2                   | 18.896.270,00  |                              |                  |
| 12004 SUELDOS PERSONAL DE AGRUPAC.PROFES.Y GRU  | 28.815,00      |                              |                  |
| 12005 TRIENIOS                                  | 147.658.131,00 |                              |                  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL        | 3.770.213,00   |                              |                  |
| 12100 COMPLEMENTO DESTINO                       | 561.512.494,00 |                              |                  |
| 12101 COMPLEMENTO ESPECÍFICO                    | 734.977.466,00 |                              |                  |
| 12102 COMPLEMENTO DE FORMACIÓN PERMANENTE       | 147.364.059,00 |                              |                  |
| 12103 OTROS COMPLEMENTOS                        | 3.538.221,00   |                              |                  |
| 12200 CASA VIVIENDA                             | 564,00         |                              |                  |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P  | 2.268.439,00   |                              |                  |
| 12600 FUNC.DO CENTES CON PERMISO PARCIALMENTE R | 6.418.177,00   |                              |                  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO        | 208.233.698,00 |                              |                  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO         | 6.186.189,00   |                              |                  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO          | 18.092.945,00  |                              |                  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL        | 12.264.659,00  |                              |                  |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL    | 2.315.665,00   |                              |                  |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA  | 985.040,00     |                              |                  |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO  | 18.901,00      |                              |                  |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU  | 2.797.829,00   |                              |                  |
| 14104 PROFESORES ESPECIALISTAS                  | 1.758.509,00   |                              |                  |
| 14106 PROFESORES DE RELIGIÓN                    | 56.079.712,00  |                              |                  |
| 15002 COMPL.PRODUCTIVIDAD ENSEÑANZA BILINGÜE    | 9.324.170,00   |                              |                  |
| 15003 COMPL.PRODUCTIVIDAD TUTORÍAS              | 21.288.314,00  |                              |                  |
| 15004 COMPL.PRODUCTIVIDAD INNOVACIÓN EDUCATIVA  | 4.259.102,00   |                              |                  |
| 15005 COMPL.PRODUCTIVIDAD ESPECIAL DEDICACIÓN   | 7.000.711,00   |                              |                  |
| 15100 GRATIFICACIONES                           | 1.283.650,00   |                              |                  |
| 15201 SERV.EXTRAORD.VIGILANC.COMEDORES Y COORD  | 7.953.445,00   |                              |                  |
| 16000 CUOTAS SOCIALES                           | 534.734.746,00 |                              |                  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST  | 1.583.641,00   |                              |                  |
| 16108 MEJORA INCAPACIDAD TEMPORAL               | 2.504.619,00   |                              |                  |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA  | 3.615.692,00   |                              |                  |
| 16209 OTROS GASTOS SOCIALES                     | 10.667.612,00  |                              |                  |
| 18001 PREVISIÓN PARA CRECIMIENTO PLANTILLA      | 4.000.000,00   |                              |                  |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 017 CONSEJO ESCOLAR

CG : 0000 CONSEJO ESCOLAR

PROGRAMA : 321O DIRECCIÓN Y GESTIÓN ADMIN Página : 1

ALTOS CARGOS

|       | PLAZAS       | DENOMINACION                   |   | RETR. BASICAS |           | TOTAL     |
|-------|--------------|--------------------------------|---|---------------|-----------|-----------|
|       | 1            | PRESIDENTE DEL CONSEJO ESCOLAR |   | 88.407,96     |           | 88.407,96 |
| TOTAL | ALTOS CARGOS |                                | 1 | PLAZAS        | 88.407,96 | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                     |   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|--------------------------------|--------|----------------------------------|---|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A     | 29                             | 1      | SECRETARIO DEL CONSEJO ESCOLAR   |   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24 | 6.565,54      | 39.393,24 | 79.534,22  |
|       | 28                             | 1      | CONSEJERO TECNICO                |   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68 | 5.264,28      | 31.585,68 | 69.786,02  |
| TOTAL | GRUPO A                        |        |                                  | 2 | PLAZAS        | 33.293,76    | 3.424,20     | 25.537,32  | 4.256,22  | 70.978,92     | 11.829,82 | 149.320,24 |
| B     | 22                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO |   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64 | 2.369,94      | 14.219,64 | 41.661,70  |
|       | 22                             | 1      | SUBSEC. GESTION DE APOYO         |   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64 | 1.974,44      | 11.846,64 | 38.893,20  |
| TOTAL | GRUPO B                        |        |                                  | 2 | PLAZAS        | 28.788,48    | 3.499,32     | 15.305,52  | 2.550,92  | 26.066,28     | 4.344,38  | 80.554,90  |
| C     | 18                             | 1      | SECRETARIA/O DE DIRECCION        |   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16 | 2.215,86      | 13.295,16 | 34.789,46  |
|       | 18                             | 1      | NEG. TRAMITACION JURIDICA        |   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56  | 1.502,76      | 9.016,56  | 29.797,76  |
| TOTAL | GRUPO C                        |        |                                  | 2 | PLAZAS        | 21.615,12    | 3.113,68     | 11.852,64  | 1.975,44  | 22.311,72     | 3.718,62  | 64.587,22  |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO          |   | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12  | 1.130,02      | 6.780,12  | 23.732,58  |
| TOTAL | GRUPO D                        |        |                                  | 1 | PLAZAS        | 8.994,96     | 1.485,50     | 4.578,84   | 763,14    | 6.780,12      | 1.130,02  | 23.732,58  |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |        |                                  | 7 | PLAZAS        | 92.692,32    | 11.522,70    | 57.274,32  | 9.545,72  | 126.137,04    | 21.022,84 | 318.194,94 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 017 CONSEJO ESCOLAR CG : 0000 CONSEJO ESCOLAR PROGRAMA : 321O DIRECCIÓN Y GESTIÓN ADMIN Página : 2

|                                          |            |
|------------------------------------------|------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00  |
| 12000 SUELDOS DEL SUBGRUPO A1            | 36.718,00  |
| 12001 SUELDOS DEL SUBGRUPO A2            | 32.287,00  |
| 12002 SUELDOS DEL SUBGRUPO C1            | 24.729,00  |
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.481,00  |
| 12005 TRIENIOS                           | 20.022,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 22.816,00  |
| 12100 COMPLEMENTO DESTINO                | 66.820,00  |
| 12101 COMPLEMENTO ESPECÍFICO             | 147.160,00 |
| 16000 CUOTAS SOCIALES                    | 95.723,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 24.496,00  |
| <hr/>                                    |            |
| TOTAL PROGRAMA . . .                     | 569.660,00 |





SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 019 D.G.INVESTIGACIÓN E INNOVACIÓN TE CG : 0000 D.G.INVESTIGACIÓN E INNOVACIÓN PROGRAMA : 466A INVESTIGACIÓN

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                               | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE INVESTIGACIÓN E INNOVACIÓN TECNOLÓGICA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                     | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|---------------------------------------------------------------------------------------------|---------------|--------------|--------------|-----------|----------------|------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE INNOVACION TECNOLÓGICA                                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54  | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE INVESTIGACION                                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54  | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 29  | 1      | JEFE DE AREA DE CONTROL DE ACTUACIONES                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE FOMENTO DE LA TRANSFERENCIA DE TECNOLOGIA Y DEL EMPRENDIMIENTO TECNOLÓGICO  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION ADMINISTRATIVA, PRESUPUESTARIA Y DE COMPROBACION DE FONDOS EUROPEOS | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE INNOVACION                                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE JUSTIFICACION ECONOMICA DE AYUDAS                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PLANIFICACION Y SEGUIMIENTO DE LA INNOVACION TECNOLÓGICA                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PROGRAMAS DE INVESTIGACION                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PROMOCION DE PERSONAL INVESTIGADOR                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PROYECTOS DE COLABORACION PUBLICO -PRIVADA                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78  | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE EMPRENDIMIENTO TECNOLÓGICO                                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44  | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE ENTIDADES DE ENLACE DE LA INNOVACION                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44  | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE FONDOS EUROPEOS                                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44  | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 26  | 1      | SERV. COMPROBACION ADMINISTRATIVA DE FONDOS EUROPEOS                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76  | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ESTUDIOS E INDICADORES                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76  | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ADMVA. Y PRESUPUESTARIA                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76  | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS INTERNACIONALES                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76  | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROMOCION Y DESARROLLO DE PROGRAMAS DE INVESTIGACION                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76  | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 3      | TECNICO DE APOYO                                                                            | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28  | 82.079,64      | 13.679,94  | 27.359,88 | 187.518,48   |
|               | 26  | 1      | TÉCNICO DE APOYO                                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76  | 27.359,88      | 4.559,98   | 27.359,88 | 62.506,16    |
|               | 25  | 1      | TECNICO SUPERIOR                                                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72  | 10.598,28      | 1.766,38   | 10.598,28 | 41.571,68    |
|               | 24  | 3      | TECNICO SUPERIOR                                                                            | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84  | 29.471,04      | 4.911,84   | 9.823,68  | 120.083,70   |
| TOTAL GRUPO A |     | 27     | PLAZAS                                                                                      | 449.465,76    | 46.226,70    | 313.822,92   | 52.303,82 | 878.023,32     | 146.337,22 |           | 1.886.179,74 |
| B             | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46  | 14.219,64      | 2.369,94   | 14.219,64 | 41.661,70    |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 019 D.G.INVESTIGACIÓN E INNOVACIÓN TE CG : 0000 D.G.INVESTIGACIÓN E INNOVACIÓN PROGRAMA : 466A INVESTIGACIÓN

Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                               |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|--------------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 2      | SUBSEC. APOYO I                            |  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|       | 22                             | 1      | SUBSEC. APOYO                              |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO A PROGRAMAS DE INVESTIGACION |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO I             |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO II                           |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA II          |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE AYUDAS DE INVESTIGACION |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SEGUIMIENTO                        |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 1      | NEG. APOYO                                 |  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
| TOTAL | GRUPO B                        | 11     | PLAZAS                                     |  | 158.336,64    | 19.246,26    | 83.127,72    | 13.854,62  | 130.778,16              | 21.796,36  | 427.139,76   |
| C     | 18                             | 1      | SECRETARIA/O DE DIRECCION                  |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 1      | NEG. APOYO I                               |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INFORMACION Y AYUDAS INVESTIGACION    |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. SEGUIMIENTO                           |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 2      | ADMINISTRATIVO                             |  | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56   | 55.700,16    |
| TOTAL | GRUPO C                        | 6      | PLAZAS                                     |  | 64.845,36     | 9.341,04     | 34.210,80    | 5.701,80   | 56.386,20               | 9.397,70   | 179.882,90   |
| D     | 14                             | 6      | AUXILIAR ADMINISTRATIVO                    |  | 53.969,76     | 8.913,00     | 27.473,04    | 4.578,84   | 40.680,72               | 6.780,12   | 142.395,48   |
| TOTAL | GRUPO D                        | 6      | PLAZAS                                     |  | 53.969,76     | 8.913,00     | 27.473,04    | 4.578,84   | 40.680,72               | 6.780,12   | 142.395,48   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 50     | PLAZAS                                     |  | 726.617,52    | 83.727,00    | 458.634,48   | 76.439,08  | 1.105.868,40            | 184.311,40 | 2.635.597,88 |

LABORALES ALTA DIRECCION

| CATEGORIA   | PLAZAS                   | DENOMINACION                            |        | SALARIO BASE | SUELDO EXTRA | TOTAL     |
|-------------|--------------------------|-----------------------------------------|--------|--------------|--------------|-----------|
| K/NO/00/981 | 1                        | GERENTE PROMOTOR INNOVACION TECNOLOGICA |        | 42.521,28    | 7.086,88     | 49.608,16 |
| TOTAL       | LABORALES ALTA DIRECCION | 1                                       | PLAZAS | 42.521,28    | 7.086,88     | 49.608,16 |

PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|------------------|--------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1    | 2                | TITULADO SUPERIOR        | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68  |
| A/III/5/17 | 1                | OFICIAL ADMINISTRATIVO   | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| Y/I/9/1514 | 1                | TITULADO SUPERIOR (EXT.) | 100,00  | 33.764,88    | 5.627,48     | 1.611,80      |             |              | 41.004,16  |
| TOTAL      | PERSONAL LABORAL | 4                        | PLAZAS  | 117.457,92   | 19.576,32    | 5.861,16      |             |              | 142.895,40 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 019 D.G.INVESTIGACIÓN E INNOVACIÓN TE CG : 0000 D.G.INVESTIGACIÓN E INNOVACIÓN PROGRAMA : 466A INVESTIGACIÓN

Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 495.693,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 177.583,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 74.186,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 62.883,00    |
| 12005 TRIENIOS                                 | 166.989,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 188.726,00   |
| 12100 COMPLEMENTO DESTINO                      | 537.423,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.290.179,00 |
| 12103 OTROS COMPLEMENTOS                       | 642,00       |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 148.282,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 16.183,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 19.305,00    |
| 13105 RETRIBUCIONES PERSONAL CON CONTRATO ALTA | 49.608,00    |
| 16000 CUOTAS SOCIALES                          | 516.424,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 189.378,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 4.021.892,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 020 D.G.BILINGÜISMO Y CAL.DE LA ENSEÑA CG : 0000 D.G.BILINGÜISMO Y CAL.DE LA ENPROGRAMA : 3220 CALIDAD DE LA ENSEÑANZA Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                                              | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE BILINGÜISMO Y CALIDAD DE LA ENSEÑANZA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                    | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                               | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|---------|--------|----------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE BILINGÜISMO                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DE PROGRAMAS DE INNOVACIÓN Y FORMACIÓN DEL PROFESORADO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENRAL DE EVALUACION Y ANALISIS                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 29      | 1      | JEFE DE AREA DE ESTADISTICA Y ANALISIS                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE REGISTRO, INNOVACION Y FORMACION                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29      | 2      | TECNICO DE APOYO                                                           | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08  | 39.393,24 | 159.068,44   |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE ACTIVIDADES DE FORMACION DEL PROFESORADO         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE ANALISIS                                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE BILINGÜISMO DE PRIMARIA                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE PROYECTOS DE INNOVACION EDUCATIVA                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE SISTEMAS DE INFORMACION                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28      | 2      | TECNICO DE APOYO                                                           | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36      | 10.528,56  | 31.585,68 | 139.572,04   |
|       | 28      | 1      | TÉCNICO DE APOYO                                                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28   | 31.585,68 | 69.786,02    |
|       | 26      | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 6      | TECNICO DE APOYO                                                           | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28     | 27.359,88  | 27.359,88 | 375.036,96   |
|       | 25      | 1      | SEC. ESTADISTICA                                                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26   | 14.575,56 | 46.211,84    |
| TOTAL | GRUPO A | 24     | PLAZAS                                                                     | 399.525,12    | 41.090,40    | 291.456,48   | 48.576,08  | 823.022,04     | 137.170,34 |           | 1.740.840,46 |
| B     | 22      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64      | 2.369,94   | 14.219,64 | 41.661,70    |
|       | 22      | 2      | SUBSEC. APOYO ADMINISTRATIVO                                               | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|       | 22      | 1      | SUBSEC. APOYO                                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. DOCUMENTACION                                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION                                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICO - ADMVA. II                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 20      | 1      | NEG. APOYO                                                                 | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76       | 1.656,46   | 9.938,76  | 35.439,26    |
| TOTAL | GRUPO B | 8      | PLAZAS                                                                     | 115.153,92    | 13.997,28    | 60.169,44    | 10.028,24  | 95.238,24      | 15.873,04  |           | 310.460,16   |
| C     | 18      | 1      | SECRETARIA/O DE DIRECCION                                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16      | 2.215,86   | 13.295,16 | 34.789,46    |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO I                                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. GESTION ECONOMICO - ADMINISTRATIVA I                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. LICENCIAS, BECAS Y AYUDAS                                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76   | 9.016,56  | 29.797,76    |

SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 020 D.G.BILINGÜISMO Y CAL.DE LA ENSEÑA CG : 0000 D.G.BILINGÜISMO Y CAL.DE LA ENPROGRAMA : 3220 CALIDAD DE LA ENSEÑANZA Página : 2

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |    |        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL    |              |
|-------|-------|--------------------------------|-------------------------|----|--------|---------------|--------------|--------------|------------|-------------------------|------------|----------|--------------|
| C     | 16    | 1                              | NEG. APOYO              |    |        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 8.397,36 | 28.289,54    |
|       | TOTAL | GRUPO C                        |                         | 5  | PLAZAS | 54.037,80     | 7.784,20     | 28.958,04    | 4.826,34   | 48.742,20               | 8.123,70   |          | 152.472,28   |
| D     | 14    | 3                              | AUXILIAR ADMINISTRATIVO |    |        | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36               | 3.390,06   | 6.780,12 | 71.197,74    |
|       | TOTAL | GRUPO D                        |                         | 3  | PLAZAS | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36               | 3.390,06   |          | 71.197,74    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 40 | PLAZAS | 595.701,72    | 67.328,38    | 394.320,48   | 65.720,08  | 987.342,84              | 164.557,14 |          | 2.274.970,64 |

**PERSONAL LABORAL**

| CATEGORIA |       | PLAZAS           | DENOMINACION      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|-----------|-------|------------------|-------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| C//I/9/1  |       | 1                | TITULADO SUPERIOR | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34 |
|           | TOTAL | PERSONAL LABORAL |                   | 1       | PLAZAS       | 30.890,16    | 5.148,36      | 1.611,82    |              | 37.650,34 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 020 D.G.BILINGÜISMO Y CAL.DE LA ENSEÑA CG : 0000 D.G.BILINGÜISMO Y CAL.DE LA ENPROGRAMA : 3220 CALIDAD DE LA ENSEÑANZA Página : 3

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 440.615,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 129.151,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 61.822,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 31.442,00    |
| 12005 TRIENIOS                           | 143.226,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 131.432,00   |
| 12100 COMPLEMENTO DESTINO                | 460.040,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.156.387,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 37.650,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 7.552,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 9.988,00     |
| 16000 CUOTAS SOCIALES                    | 697.945,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 152.767,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 3.548.425,00 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 022 D.G.ENSEÑANZAS ARTÍSTICAS

CG : 0000 D.G.ENSEÑANZAS ARTÍSTICAS

PROGRAMA : 322D ENSEÑANZAS ARTÍSTICAS

Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                              | RETR. BASICAS | TOTAL     |
|--------------------|--------|-------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE ENSEÑANZAS ARTISTICAS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                    | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|--------------------------------|--------|---------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30                             | 1      | SUDIRECTOR GENERAL DE ENSEÑANZAS ARTISTICAS                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 29                             | 1      | JEFE DE AREA DE ENSEÑANZAS ARTISTICAS SUPERIORES              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 28                             | 1      | JEFE DE UNIDAD TECNICA DE ENSEÑANZAS ARTISTICAS PROFESIONALES | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28                             | 1      | JEFE DE UNIDAD TECNICA DE GESTION ECONOMICO - ADMINISTRATIVA  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28                             | 1      | TÉCNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 26                             | 1      | SERV. PROYECTOS EDUCATIVOS ARTISTICOS                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
| TOTAL | GRUPO A                        | 6      | PLAZAS                                                        | 99.881,28     | 10.272,60    | 75.548,40    | 12.591,40  | 219.350,16 | 36.558,36     |           | 454.202,20 |
| B     | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22                             | 1      | SUBSEC. ESTUDIOS Y PROGRAMACION                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20  |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20  |
| TOTAL | GRUPO B                        | 3      | PLAZAS                                                        | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92  | 5.923,32      |           | 116.679,60 |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64  | 2.369,94      | 14.219,64 | 35.868,02  |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16  | 2.215,86      | 13.295,16 | 34.789,46  |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76  |
|       | 18                             | 1      | NEG. GESTION ECONOMICO - ADMINISTRATIVA                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76  |
| TOTAL | GRUPO C                        | 4      | PLAZAS                                                        | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 45.547,92  | 7.591,32      |           | 130.253,00 |
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO                                       | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12   | 1.130,02      | 6.780,12  | 23.732,58  |
| TOTAL | GRUPO D                        | 1      | PLAZAS                                                        | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12   | 1.130,02      |           | 23.732,58  |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 14     | PLAZAS                                                        | 195.289,20    | 23.234,44    | 126.790,80   | 21.131,80  | 307.218,12 | 51.203,02     |           | 724.867,38 |

**PERSONAL LABORAL**

| CATEGORIA | PLAZAS           | DENOMINACION      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|-----------|------------------|-------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A//9/1    | 1                | TITULADO SUPERIOR | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34 |
| TOTAL     | PERSONAL LABORAL | 1                 | PLAZAS  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34 |



SECCION : 15 EDUCACIÓN, CIENCIA Y UNIV SERVICIO : 022 D.G.ENSEÑANZAS ARTÍSTICAS

CG : 0000 D.G.ENSEÑANZAS ARTÍSTICAS

PROGRAMA : 322D ENSEÑANZAS ARTÍSTICAS

Página :

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 110.154,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 48.432,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 49.457,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 10.481,00    |
| 12005 TRIENIOS                                 | 47.055,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 55.770,00    |
| 12100 COMPLEMENTO DESTINO                      | 147.923,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 358.421,00   |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 84.632,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 37.650,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 12.585,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 6.659,00     |
| 16000 CUOTAS SOCIALES                          | 166.420,00   |
| 16002 CUOTAS SOCIALES ALUMNOS PRÁCTICAS NO REM | 31.618,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 56.506,00    |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 1.312.171,00 |





SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 001 S.G.T.MEDIO AMB,AGRICULTURA E INTE CG : 0000 S.G.T.MEDIO AMB,AGRICULTURA I PROGRAMA : 456M DIR.Y GEST.ADM. MEDIO AMB. Página : 1

## CONSEJEROS

|       | PLAZAS     | DENOMINACION                                        | RETR. BASICAS | TOTAL     |
|-------|------------|-----------------------------------------------------|---------------|-----------|
|       | 1          | CONSEJERO DE MEDIO AMBIENTE, AGRICULTURA E INTERIOR | 93.711,36     | 93.711,36 |
| TOTAL | CONSEJEROS | 1                                                   | PLAZAS        | 93.711,36 |

## ALTOS CARGOS

|       | PLAZAS       | DENOMINACION                                                             | RETR. BASICAS | TOTAL      |
|-------|--------------|--------------------------------------------------------------------------|---------------|------------|
|       | 1            | DIRECTOR GENERAL DE LA AGENCIA DE SEGURIDAD Y EMERGENCIAS MADRID 112     | 90.655,56     | 90.655,56  |
|       | 1            | VICECONSEJERO DE MEDIO AMBIENTE, AGRICULTURA Y ORDENACION DEL TERRITORIO | 90.655,56     | 90.655,56  |
|       | 1            | SECRETARIO/A GENERAL TÉCNICO DE MEDIO AMBIENTE, AGRICULTURA E INTERIOR   | 88.407,96     | 88.407,96  |
|       | 1            | COMISIONADO DEL GOBIERNO DE LA CM PARA LA CAÑADA REAL GALIANA            | 70.726,20     | 70.726,20  |
| TOTAL | ALTOS CARGOS | 4                                                                        | PLAZAS        | 340.445,28 |

## FUNCIONARIOS EVENTUALES

| GRUPO | NCD                     | PLAZAS | DENOMINACION     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-------------------------|--------|------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30                      | 1      | JEFE DE GABINETE | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 28                      | 1      | ASESOR DE PRENSA | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68               | 5.264,28  | 69.786,02  |
| TOTAL | GRUPO A                 | 2      | PLAZAS           | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40               | 13.241,40 | 160.949,62 |
| TOTAL | FUNCIONARIOS EVENTUALES | 2      | PLAZAS           | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40               | 13.241,40 | 160.949,62 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ANALISIS Y ORGANIZACION                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION Y SEGUIMIENTO ADMINISTRATIVO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION ECONOMICO- ADMINISTRATIVA         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 91.163,60  |
|       | 30  | 1      | ASESOR TECNICO                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 45.647,76               | 7.607,96  | 88.579,48  |
|       | 30  | 1      | JEFE DE DIVISION DE CONTRATACION                                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION Y SEGUIMIENTO                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE GESTION ECONOMICA                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 4      | ASESOR CONSEJERO                                                 | 66.587,52     | 6.848,40     | 58.164,96    | 9.694,16   | 169.300,32              | 28.216,72 | 338.812,08 |
|       | 30  | 4      | ASESOR TECNICO                                                   | 66.587,52     | 6.848,40     | 58.164,96    | 9.694,16   | 169.300,32              | 28.216,72 | 338.812,08 |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|-----|--------|-------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|--------------|
| A     | 30  | 2      | ASESOR                                                                  | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16               | 14.108,36 | 169.406,04   |
|       | 30  | 1      | DELEGADO PROTECCION DE DATOS                                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02    |
|       | 29  | 1      | JEFE AREA GESTION DE PERSONAL                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION DE FONDOS EUROPEOS                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE GESTION PATRIMONIAL                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INFORMACION AMBIENTAL Y OFICINAS DE TRANSPARENCIA Y WEB | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN INTERIOR Y APOYO TECNICO                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO DE PERSONAL                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82    |
|       | 29  | 14     | TECNICO DE APOYO                                                        | 233.056,32    | 23.969,40    | 182.597,52   | 30.432,92  | 551.505,36              | 91.917,56 | 1.113.479,08 |
|       | 29  | 3      | ASESOR CONSEJERO                                                        | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62 | 238.602,66   |
|       | 29  | 2      | ASESOR                                                                  | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48               | 13.131,08 | 159.068,44   |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO A LA GESTION DE FONDOS EUROPEOS I       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO A LA GESTION DE FONDOS EUROPEOS II      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SEGUIMIENTO DE SUBVENCIONES                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38    |
|       | 28  | 9      | TECNICO DE APOYO                                                        | 149.821,92    | 15.408,90    | 112.451,76   | 18.741,96  | 284.271,12              | 47.378,52 | 628.074,18   |
|       | 28  | 3      | ASESOR CONSEJERO                                                        | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 94.757,04               | 15.792,84 | 209.358,06   |
|       | 27  | 3      | TECNICO DE APOYO                                                        | 49.940,64     | 5.136,30     | 35.836,92    | 5.972,82   | 92.028,60               | 15.338,10 | 204.253,38   |
|       | 26  | 1      | JEFE SERVICIO DE GESTION PATRIMONIAL                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. APOYO A LA AUDITORIA INTERNA DEL ORGANISMO PAGADOR                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. AUDITORIA INTERNA DEL ORGANISMO PAGADOR                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS I                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS II                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. CONTRATACION I                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. CONTRATACION Y CONTROL PRESUPUESTARIO                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. DOCUMENTACION GRAFICA                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. DOCUMENTACION Y BIBLIOTECA                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE PERSONAL FUNCIONARIO                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE PERSONAL LABORAL                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. GESTION ECONOMICA                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. INGRESOS                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. REGIMEN JURIDICO                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. SEGUIMIENTO DE SUBVENCIONES                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. SEGUIMIENTO Y CONTROL PRESUPUESTARIO                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 1      | SERV. SUMINISTROS Y APOYO TECNICO                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00    |
|       | 26  | 8      | TECNICO DE APOYO                                                        | 133.175,04    | 13.696,80    | 83.844,48    | 13.974,08  | 218.879,04              | 36.479,84 | 500.049,28   |
|       | 26  | 1      | TÉCNICO DE APOYO                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 62.506,16    |
|       | 25  | 2      | TECNICO DE APOYO                                                        | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 34.151,04               | 5.691,84  | 98.256,92    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|---------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A             | 25  | 1      | SEC. AUDITORIA INTERNA DEL ORGANISMO PAGADOR      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | SEC. GESTION RPT Y MODIFICACIONES PRESUPUESTARIAS | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 1      | TECNICO DE APOYO A LA SECRETARIA                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|               | 25  | 2      | TECNICO DE APOYO                                  | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 29.151,12               | 4.858,52   | 92.423,68    |
|               | 25  | 1      | SEC. DOCUMENTACION Y BIBLIOTECA                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 46.211,84    |
|               | 25  | 1      | SEC. DIFUSION Y NORMATIVA AMBIENTAL               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00               | 2.118,00   | 44.033,02    |
|               | 24  | 3      | TECNICO TITULADO SUPERIOR                         | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 29.471,04               | 4.911,84   | 120.083,70   |
|               | 24  | 1      | TECNICO SUPERIOR                                  | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90    |
| TOTAL GRUPO A |     | 106    | PLAZAS                                            | 1.764.569,28  | 181.482,60   | 1.283.497,20 | 213.916,20 | 3.558.191,52            | 593.031,92 | 7.594.688,72 |
| B             | 22  | 2      | SUBSEC. HABILITACION DE NOMINAS                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 37.368,00               | 6.228,00   | 93.740,24    |
|               | 22  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 16.096,80               | 2.682,80   | 43.851,72    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR II                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|               | 22  | 4      | SUBSEC. GESTION ADMINISTRATIVA                    | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56               | 7.897,76   | 155.572,80   |
|               | 22  | 2      | SUBSEC. APOYO ADMINISTRATIVO II                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION DE PERSONAL I                     | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|               | 22  | 1      | SUBSEC. ANALISIS Y ORGANIZACION                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS I   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS II  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO I                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. ASUNTOS GENERALES                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION I                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION II                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION IV                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTROL DE GESTION                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. COORDINACION ADMINISTRATIVA               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. COORDINACION DE CONTENIDOS AMBIENTALES    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. DE CONTROL DE EJECUCIÓN PRESUPUESTARIA    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. DOCUMENTACION Y BIBLIOTECA                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL II                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE RECURSOS I                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE RECURSOS II                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA DE PERSONAL             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION PATRIMONIAL                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. INFORMACION                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. INFORMACION Y ESTADISTICA AMBIENTAL       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. NORMATIVA                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. PAGOS                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. PRESUPUESTOS                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. RECURSOS                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGIMEN INTERIOR                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|--------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B             | 22  | 1      | SUBSEC. REGIMEN JURIDICO                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGIMEN JURIDICO II                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO ADMINISTRATIVO                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO Y EJECUCION DE CONTRATOS           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO Y EJECUCION DE CONTRATOS I         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO Y EJECUCION DE CONTRATOS II        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO Y EJECUCION DE CONTRATOS III       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO Y EJECUCION DE CONTRATOS IV        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA I                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA II                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA III                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 22  | 1      | SUBSEC.DE DOCUMENTACION GRAFICA                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|               | 21  | 1      | JEFE DE SECRETARIA DE CONSEJERO                        | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76               | 2.784,46   | 43.924,66    |
|               | 21  | 1      | NEG. HABILITACION DE PERSONAL I                        | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 13.933,44               | 2.322,24   | 40.689,12    |
|               | 20  | 1      | RESPONSABLE                                            | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 14.967,72               | 2.494,62   | 41.306,38    |
|               | 20  | 1      | NEG. PUBLICACIONES                                     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|               | 20  | 2      | TECNICO DE GRADO MEDIO                                 | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60   | 66.095,28    |
| TOTAL GRUPO B |     |        | 60 PLAZAS                                              | 863.654,40    | 104.979,60   | 453.860,16   | 75.643,36  | 733.082,28              | 122.180,38 | 2.353.400,18 |
| C             | 19  | 2      | SECRETARIA/O DE CONSEJERO                              | 21.615,12     | 3.113,68     | 12.526,56    | 2.087,76   | 33.361,20               | 5.560,20   | 78.264,52    |
|               | 18  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 16.096,80               | 2.682,80   | 38.058,04    |
|               | 18  | 4      | SECRETARIA/O DE VICECONSEJERO                          | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 60.606,72               | 10.101,12  | 147.821,60   |
|               | 18  | 3      | JEFE DE SECRETARIA DE ALTO CARGO                       | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 42.658,92               | 7.109,82   | 107.604,06   |
|               | 18  | 2      | SECRETARIA/O DE DIRECCION                              | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 26.590,32               | 4.431,72   | 69.578,92    |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO                              | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO I                            | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|               | 18  | 1      | NEG. ARCHIVO                                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. ASUNTOS GENERALES                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. CONTRATACION                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. COORDINACION ADMINISTRATIVA                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. DE TRAMITACION PRESUPUESTARIA                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. DIFUSION AMBIENTAL                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. DOCUMENTACION Y BIBLIOTECA                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. EXPLOTACION INFORMATICA                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA E INFORMACION              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION DE RECURSOS                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION INVENTARIO                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. INFORMACION ESPECIALIZADA Y ATENCION AL CIUDADANO | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. SUMINISTROS                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. TRAMITACION                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. TRAMITACION ADMINISTRATIVA                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. TRAMITACION I                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. TRAMITACION Y GESTION                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|               | 18  | 1      | NEG. VENTA DE PUBLICACIONES                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 001 S.G.T.MEDIO AMB,AGRICULTURA E INTE CG : 0000 S.G.T.MEDIO AMB,AGRICULTURA I PROGRAMA : 456M DIR.Y GEST.ADM. MEDIO AMB. Página : 5

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|-------|--------------------------------|--------|----------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|---------------|
| C     | 18                             | 1      | RESPONSABLE COORDINACION INSTITUCIONAL | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 16                             | 1      | NEG. ADMINISTRATIVO                    | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 1      | RESPONSABLE                            | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 9      | ADMINISTRATIVO                         | 97.268,04     | 14.011,56    | 47.274,84    | 7.879,14   | 72.186,12               | 12.031,02  | 250.650,72    |
|       | 16                             | 1      | AUXILIAR DE BIBLIOTECA                 | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08     |
| TOTAL | GRUPO C                        | 48     | PLAZAS                                 | 518.762,88    | 74.728,32    | 277.054,56   | 46.175,76  | 492.712,92              | 82.118,82  | 1.491.553,26  |
| D     | 14                             | 2      | CONDUCTOR DE CONSEJERO                 | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 41.107,68               | 6.851,28   | 79.603,84     |
|       | 14                             | 19     | AUXILIAR ADMINISTRATIVO                | 170.904,24    | 28.224,50    | 86.997,96    | 14.499,66  | 128.822,28              | 21.470,38  | 450.919,02    |
| TOTAL | GRUPO D                        | 21     | PLAZAS                                 | 188.894,16    | 31.195,50    | 96.155,64    | 16.025,94  | 169.929,96              | 28.321,66  | 530.522,86    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 235    | PLAZAS                                 | 3.335.880,72  | 392.386,02   | 2.110.567,56 | 351.761,26 | 4.953.916,68            | 825.652,78 | 11.970.165,02 |

## PERSONAL LABORAL

| CATEGORIA     | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|---------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/III/7/16    | 2                | TITULADO MEDIO                    | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04    |
| A/III/5/17    | 1                | OFICIAL ADMINISTRATIVO            | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| A/III/6/25    | 2                | JEFE DE NEGOCIADO                 | 100,00  | 48.007,20    | 8.001,20     | 2.051,44      |             |              | 58.059,84    |
| A/IV/3/32     | 2                | AUXILIAR ADMINISTRATIVO           | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32    |
| B/III/5/2032  | 5                | TECNICO DE MANTENIMIENTO          | 100,00  | 109.563,60   | 18.260,60    | 5.128,60      |             |              | 132.952,80   |
| B/III/5/43    | 23               | CONDUCTOR                         | 100,00  | 503.992,56   | 83.998,76    | 23.591,56     |             |              | 611.582,88   |
| B/V/1/2030    | 4                | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 67.972,32    | 11.328,72    | 3.052,80      |             |              | 82.353,84    |
| B/V/2/102     | 26               | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 444.709,20   | 74.118,20    | 19.843,20     |             |              | 538.670,60   |
| M/III/ 8      | 1                | CONDUCTOR ALTO CARGO              | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| M/III/10      | 1                | CONDUCTOR ALTO CARGO CONSEJERO    | 100,00  | 31.783,44    | 5.297,24     | 1.611,82      |             |              | 38.692,50    |
| M/III - IV/ 8 | 2                | CONDUCTOR DE ALTO CARGO           | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80    |
|               | 1                | CONDUCTOR ALTO CARGO              | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| M/V/ 1        | 2                | ENCARGADO                         | 100,00  | 36.861,84    | 6.143,64     | 3.223,64      |             |              | 46.229,12    |
| TOTAL         | PERSONAL LABORAL | 72                                | PLAZAS  | 1.471.704,24 | 245.284,04   | 70.371,82     |             |              | 1.787.360,10 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 001 S.G.T.MEDIO AMB,AGRICULTURA E INTE CG : 0000 S.G.T.MEDIO AMB,AGRICULTURA PROGRAMA : 456M DIR.Y GEST.ADM. MEDIO AMB. Página : 6

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 434.156,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 36.718,00     |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 124.231,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.832.700,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 912.214,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 558.922,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 207.270,00    |
| 12005 TRIENIOS                                 | 539.312,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 729.268,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.320.110,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 5.442.924,00  |
| 12103 OTROS COMPLEMENTOS                       | 7.816,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.702.061,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 12.150,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 252.203,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 155.950,00    |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 32.677,00     |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 2.500,00      |
| 15001 COMPL.PRODUCTIVIDAD OTRO PERSONAL        | 20.471,00     |
| 15100 GRATIFICACIONES                          | 68.601,00     |
| 16000 CUOTAS SOCIALES                          | 3.813.286,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 10.100,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 134.886,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 345.283,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 267.797,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 878.632,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 20.842.238,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 001 S.G.T.MEDIO AMB,AGRICULTURA E INTE CG : 0000 S.G.T.MEDIO AMB,AGRICULTURA I PROGRAMA : 932O ORDENACIÓN Y GESTIÓN DEL Página : 1

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|---------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 30                             | 1      | SUBDIRECTOR GENERAL DE ORDENACION Y GESTION DEL JUEGO   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12   | 91.163,60    |
|       | 29                             | 1      | AREA DE INSPECCION                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE AREA GESTION DEL JUEGO                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE AREA NORMATIVA Y RECURSOS                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | JEFE DE AREA DE PROYECTO DE GESTION Y CONTROL DEL JUEGO | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34   | 83.410,82    |
|       | 29                             | 1      | TECNICO DE APOYO                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54   | 79.534,22    |
|       | 26                             | 1      | SERV. SANCIONES DE JUEGO                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 10     | TECNICO DE APOYO                                        | 166.468,80    | 17.121,00    | 104.805,60   | 17.467,60  | 273.598,80              | 45.599,80  | 625.061,60   |
|       | 25                             | 4      | TECNICO DE APOYO                                        | 66.587,52     | 6.848,40     | 37.193,28    | 6.198,88   | 68.302,08               | 11.383,68  | 196.513,84   |
|       | 25                             | 1      | TECNICO SUPERIOR                                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28               | 1.766,38   | 41.571,68    |
| TOTAL | GRUPO A                        | 22     | PLAZAS                                                  | 366.231,36    | 37.666,20    | 241.532,40   | 40.255,40  | 639.923,88              | 106.653,98 | 1.432.263,22 |
| B     | 22                             | 2      | SUBSEC. APOYO ADMINISTRATIVO                            | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|       | 22                             | 1      | SUBSEC. APOYO INSPECCION I                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION I                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION III                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION IV                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION V                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION VII                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PROYECTOS DE GESTION                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PROYECTOS DE GESTION Y CONTROL DEL JUEGO        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SANCIONES                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 1      | TECNICO DE GRADO MEDIO                                  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80   | 33.047,64    |
| TOTAL | GRUPO B                        | 13     | PLAZAS                                                  | 187.125,12    | 22.745,58    | 98.433,24    | 16.405,54  | 150.048,48              | 25.008,08  | 499.766,04   |
| C     | 18                             | 1      | NEG. ADMINISTRACION                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION I                                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. RECURSOS                                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
| TOTAL | GRUPO C                        | 3      | PLAZAS                                                  | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28   | 89.393,28    |
| D     | 14                             | 6      | AUXILIAR ADMINISTRATIVO                                 | 53.969,76     | 8.913,00     | 27.473,04    | 4.578,84   | 40.680,72               | 6.780,12   | 142.395,48   |
| TOTAL | GRUPO D                        | 6      | PLAZAS                                                  | 53.969,76     | 8.913,00     | 27.473,04    | 4.578,84   | 40.680,72               | 6.780,12   | 142.395,48   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 44     | PLAZAS                                                  | 639.748,92    | 73.995,30    | 385.217,64   | 64.202,94  | 857.702,76              | 142.950,46 | 2.163.818,02 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 001 S.G.T.MEDIO AMB,AGRICULTURA E INTE CG : 0000 S.G.T.MEDIO AMB,AGRICULTURA PROGRAMA : 932O ORDENACIÓN Y GESTIÓN DEL Página : 2

|                                                |              |
|------------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 380.373,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 197.647,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 34.932,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 59.220,00    |
| 12005 TRIENIOS                                 | 115.105,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 142.536,00   |
| 12100 COMPLEMENTO DESTINO                      | 423.243,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 942.368,00   |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 28.313,00    |
| 16000 CUOTAS SOCIALES                          | 436.907,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 130.413,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 2.891.057,00 |





SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 001 S.G.T.MEDIO AMB,AGRICULTURA E INTE CG : 0000 S.G.T.MEDIO AMB,AGRICULTURA I

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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 434.156,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 36.718,00     |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 124.231,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.213.073,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.109.861,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 593.854,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 266.490,00    |
| 12005 TRIENIOS                                 | 654.417,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 871.804,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.743.353,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 6.385.292,00  |
| 12103 OTROS COMPLEMENTOS                       | 7.816,00      |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 28.313,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.702.061,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 12.150,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 252.203,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 155.950,00    |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 32.677,00     |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 2.500,00      |
| 15001 COMPL.PRODUCTIVIDAD OTRO PERSONAL        | 20.471,00     |
| 15100 GRATIFICACIONES                          | 68.601,00     |
| 16000 CUOTAS SOCIALES                          | 4.250.193,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 10.100,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 134.886,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 345.283,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 267.797,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.009.045,00  |
| TOTAL CENTRO . . .                             | 23.733.295,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y PESCA SERVICIO : 010 D.G.BIODIVERSIDAD Y GESTIÓN FORESTAL CG : 0000 D.G.BIODIVERSIDAD Y GESTIÓN FORESTAL PROGRAMA : 456A BIODIVERSIDAD Y RECURSOS NATURALES Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE BIODIVERSIDAD Y GESTION FORESTAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                               | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE BIODIVERSIDAD                                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION                                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION TERRITORIAL                                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INSPECCION Y DISCIPLINA AMBIENTAL                                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE INFRAESTRUCTURA VERDE Y PARQUES REGIONALES DE LA COMUNIDAD DE MADRID | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 29  | 1      | AREA DE INSPECCION AMBIENTAL                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CAZA Y PESCA                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONSERVACION DE MONTES                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE DISCIPLINA AMBIENTAL                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE HABITATS Y ESPECIES PROTEGIDAS                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INFORMES Y PLANIFICACION                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PREVENCIÓN Y SEGUIMIENTO AMBIENTAL                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROMOCION Y EDUCACION AMBIENTAL                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DEL PARQUE NACIONAL DE LA SIERRA DE GUADARRAMA                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 2      | TECNICO DE APOYO                                                                         | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08 | 39.393,24 | 159.068,44 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE DISCIPLINA AMBIENTAL DEL MEDIO NATURAL                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE DISCIPLINA AMBIENTAL DEL MEDIO URBANO                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE DISCIPLINA DE IMPACTO AMBIENTAL                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PLAN FORESTAL                                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SISTEMAS                                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA I                                                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA II                                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE UNIDAD TECNICA I                                                                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 10     | TECNICO DE APOYO                                                                         | 166.468,80    | 17.121,00    | 124.946,40   | 20.824,40  | 315.856,80     | 52.642,80 | 31.585,68 | 697.860,20 |
|       | 27  | 11     | TECNICO DE APOYO                                                                         | 183.115,68    | 18.833,10    | 131.402,04   | 21.900,34  | 337.438,20     | 56.239,70 | 30.676,20 | 748.929,06 |
|       | 27  | 1      | TÉCNICO DE APOYO                                                                         | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20      | 5.112,70  | 30.676,20 | 68.084,46  |
|       | 26  | 1      | SERV. CATALOGO DE MONTES DE UTILIDAD PUBLICA                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CAZA Y PESCA                                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONSERVACION DEL PARQUE REGIONAL CURSO MEDIO DEL RIO GUADARRAMA                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 010 D.G.BIODIVERSIDAD Y GESTIÓN FOREST CG : 0000 D.G.BIODIVERSIDAD Y GESTIÓN FOREST PROGRAMA : 456A BIODIVERSIDAD Y RECURSOS N Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|-----------------------------------------------|---------------|--------------|--------------|--------------|------------|---------------|------------|--------------|
| A             | 26  | 1      | SERV. CONSERVADOR DEL PARQUE REGIONAL SURESTE | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. CONSERVADOR DEL PRCAM                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. DE ORDENACION DE RECURSOS FORESTALES    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DEL PARQUE NACIONAL             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION FORESTAL II                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION FORESTAL III                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. HABITATS Y ESPECIES PROTEGIDAS          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. INFORMES TECNICOS MEDIOAMBIENTALES      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS EDUCATIVOS                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|               | 26  | 10     | TECNICO DE APOYO                              | 166.468,80    | 17.121,00    | 104.805,60   | 17.467,60    | 273.598,80 | 45.599,80     | 27.359,88  | 625.061,60   |
|               | 25  | 1      | SEC. ACTUACIONES                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.906,36  | 3.151,06      | 18.906,36  | 51.264,44    |
|               | 25  | 1      | SEC. CONSERVACION DE MONTES II                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.906,36  | 3.151,06      | 18.906,36  | 51.264,44    |
|               | 25  | 1      | SEC. FORESTAL                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.906,36  | 3.151,06      | 18.906,36  | 51.264,44    |
|               | 25  | 1      | SEC. PARQUE REGIONAL SURESTE                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.906,36  | 3.151,06      | 18.906,36  | 51.264,44    |
|               | 25  | 1      | SEC. PARQUES REGIONALES                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.906,36  | 3.151,06      | 18.906,36  | 51.264,44    |
|               | 25  | 1      | SEC. PRCAM I                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.906,36  | 3.151,06      | 18.906,36  | 51.264,44    |
|               | 25  | 1      | SEC. PRCAM II                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.906,36  | 3.151,06      | 18.906,36  | 51.264,44    |
|               | 25  | 2      | TECNICO DE APOYO                              | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44     | 34.151,04  | 5.691,84      | 17.075,52  | 98.256,92    |
|               | 25  | 1      | SEC. CAZA Y PESCA                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. CONSERVACION DE MONTES                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. DISCIPLINA Y DE GESTION DE RESIDUOS      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. PLANIFICACION AMBIENTAL                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. PLANIFICACION ESPACIOS PROTEGIDOS II     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. PROMOCION Y EDUCACION AMBIENTAL I        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. PROMOCION Y EDUCACION AMBIENTAL II       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|               | 25  | 6      | TECNICO SUPERIOR                              | 99.881,28     | 10.272,60    | 55.789,92    | 9.298,32     | 63.589,68  | 10.598,28     | 10.598,28  | 249.430,08   |
|               | 24  | 1      | SUBSEC. DE GESTION I                          | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 15.612,48  | 2.602,08      | 15.612,48  | 46.781,50    |
|               | 24  | 1      | SUBSEC. DEFENSA FITOSANITARIA                 | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 15.612,48  | 2.602,08      | 15.612,48  | 46.781,50    |
|               | 24  | 1      | SUBSEC. GESTION II                            | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 15.612,48  | 2.602,08      | 15.612,48  | 46.781,50    |
|               | 24  | 1      | SUBSEC. ORDENACION RECURSOS FORESTALES        | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 15.612,48  | 2.602,08      | 15.612,48  | 46.781,50    |
|               | 24  | 5      | TECNICO FORESTAL SUPERIOR                     | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40     | 70.771,20  | 11.795,20     | 14.154,24  | 225.401,10   |
|               | 24  | 2      | TECNICO TITULADO SUPERIOR                     | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56     | 24.916,08  | 4.152,68      | 12.458,04  | 86.202,64    |
|               | 24  | 11     | TECNICO TITULADO SUPERIOR                     | 183.115,68    | 18.833,10    | 96.246,48    | 16.041,08    | 108.060,48 | 18.010,08     | 9.823,68   | 440.306,90   |
|               | 24  | 1      | TECNICO SUPERIOR                              | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 9.823,68   | 1.637,28      | 9.823,68   | 40.027,90    |
| TOTAL GRUPO A |     |        | 114                                           | PLAZAS        | 1.897.744,32 | 195.179,40   | 1.233.847,56 | 205.641,26 | 2.930.822,88  | 488.470,48 | 6.951.705,90 |
| B             | 24  | 1      | TECNICO DE GESTION                            | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28     | 12.347,40  | 2.057,90      | 12.347,40  | 40.757,16    |
|               | 22  | 24     | TECNICO DE INSPECCION                         | 345.461,76    | 41.991,84    | 183.666,24   | 30.611,04    | 284.319,36 | 47.386,56     | 11.846,64  | 933.436,80   |
|               | 22  | 8      | TECNICO INSPECCION                            | 115.153,92    | 13.997,28    | 61.222,08    | 10.203,68    | 94.773,12  | 15.795,52     | 11.846,64  | 311.145,60   |
|               | 22  | 3      | SUBSEC. GESTION Y TRAMITACION II              | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60   |
|               | 22  | 3      | SUBSEC. TRAMITACION ADMINISTRATIVA            | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60   |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA I              | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA II             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION Y TRAMITACION                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. TRAMITACION                           | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. DISCIPLINA DE GESTORES DE RESIDUOS    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. DISCIPLINA DE RESIDUOS PELIGROSOS     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA III            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION Y TRAMITACION I               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 010 D.G.BIODIVERSIDAD Y GESTIÓN FOREST CG : 0000 D.G.BIODIVERSIDAD Y GESTIÓN FOREST PROGRAMA : 456A BIODIVERSIDAD Y RECURSOS N Página : 3

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS                         | DENOMINACION                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN.    | TOTAL         |
|-------|-----|--------------------------------|---------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|--------------|---------------|
| B     | 22  | 1                              | SUBSEC. GESTION Y TRAMITACION IV            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20     |
|       | 22  | 1                              | SUBSEC. INGRESOS                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20     |
|       | 22  | 1                              | SUBSEC. INGRESOS II                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20     |
|       | 22  | 1                              | SUBSEC. MEDIO FORESTAL I                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20     |
|       | 22  | 1                              | SUBSEC. MEDIO FORESTAL II                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20     |
|       | 22  | 1                              | SUBSEC. TRAMITACION II                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20     |
|       | 20  | 3                              | TECNICO FORESTAL                            | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 36.657,00    | 6.109,50      | 12.219,00    | 114.298,62    |
|       | 20  | 1                              | NEG. DISCIPLINA DE ACAMPADAS E INCENDIOS    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76     | 35.439,26     |
|       | 20  | 1                              | NEG. DISCIPLINA DE ATMOSFERA                | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76     | 35.439,26     |
|       | 20  | 1                              | NEG. DISCIPLINA DE PESCA                    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76     | 35.439,26     |
|       | 20  | 15                             | TECNICO DE GRADO MEDIO                      | 215.913,60    | 26.244,90    | 99.001,80    | 16.500,30  | 118.332,00   | 19.722,00     | 7.888,80     | 495.714,60    |
|       | 20  | 1                              | TECNICO MEDIOAMBIENTAL                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80     | 1.314,80      | 7.888,80     | 33.047,64     |
| TOTAL |     | GRUPO B                        | 80                                          | PLAZAS        | 1.151.539,20 | 139.972,80   | 590.159,64 | 98.359,94    | 880.299,96    | 146.716,66   | 3.007.048,20  |
| C     | 19  | 13                             | AGENTE AMBIENTAL                            | 140.498,28    | 20.238,92    | 81.422,64    | 13.570,44  | 154.006,32   | 25.667,72     | 11.846,64    | 435.404,32    |
|       | 18  | 1                              | JEFE DE SECRETARIA DE ALTO CARGO            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64    | 2.369,94      | 14.219,64    | 35.868,02     |
|       | 18  | 1                              | SECRETARIA/O DE DIRECCION                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16    | 34.789,46     |
|       | 18  | 7                              | NEG. ADMINISTRATIVO                         | 75.652,92     | 10.897,88    | 41.484,24    | 6.914,04   | 63.115,92    | 10.519,32     | 9.016,56     | 208.584,32    |
|       | 18  | 4                              | NEG. ADMINISTRATIVO II                      | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24    | 6.011,04      | 9.016,56     | 119.191,04    |
|       | 18  | 1                              | NEG. ADMINISTRATIVO EXTENSION PLAN FORESTAL | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 18  | 1                              | NEG. ADMINISTRATIVO I                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 18  | 1                              | NEG. ADMINISTRATIVO III                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 18  | 1                              | NEG. APOYO ADMINISTRATIVO                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 18  | 1                              | NEG. GESTION Y TRAMITACION I                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 18  | 1                              | NEG. GESTION Y TRAMITACION II               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 18  | 1                              | NEG. MEDIDAS CORRECTORAS                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 18  | 1                              | NEG. SANCIONES DE CAZA Y PESCA              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 18  | 1                              | NEG. SANCIONES FORESTALES                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76     |
|       | 16  | 1                              | NEG. GESTION Y TRAMITACION                  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36     | 28.289,54     |
|       | 16  | 1                              | NEG. SANCIONES DE DISCIPLINA AMBIENTAL      | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36     | 28.289,54     |
|       | 16  | 4                              | ADMINISTRATIVO                              | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72    | 5.347,12      | 8.020,68     | 111.400,32    |
| TOTAL |     | GRUPO C                        | 41                                          | PLAZAS        | 443.109,96   | 63.830,44    | 243.318,24 | 40.553,04    | 410.729,76    | 68.454,96    | 1.269.996,40  |
| D     | 18  | 1                              | ENCARGADO EXPEDICION DE LICENCIAS           | 8.994,96      | 1.485,50     | 5.926,32     | 987,72     | 8.881,08     | 1.480,18      | 8.881,08     | 27.755,76     |
|       | 14  | 15                             | AUXILIAR ADMINISTRATIVO                     | 134.924,40    | 22.282,50    | 68.682,60    | 11.447,10  | 101.701,80   | 16.950,30     | 6.780,12     | 355.988,70    |
| TOTAL |     | GRUPO D                        | 16                                          | PLAZAS        | 143.919,36   | 23.768,00    | 74.608,92  | 12.434,82    | 110.582,88    | 18.430,48    | 383.744,46    |
| TOTAL |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                             | 251           | PLAZAS       | 3.636.312,84 | 422.750,64 | 2.141.934,36 | 356.989,06    | 4.332.435,48 | 11.612.494,96 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION           | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|--------|------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A//I/9/1     | 1      | TITULADO SUPERIOR      | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A//II/5/17   | 1      | OFICIAL ADMINISTRATIVO | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B//I/9/1     | 3      | TITULADO SUPERIOR      | 100,00  | 92.670,48    | 15.445,08    | 4.835,46      |             |              | 112.951,02 |
| B//II/5/2036 | 1      | TECNICO AGROPECUARIO   | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B//II/5/43   | 1      | CONDUCTOR              | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B//II/6/24   | 1      | TECNICO ESPECIALISTA I | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y PESCA SERVICIO : 010 D.G.BIODIVERSIDAD Y GESTIÓN FOREST CG : 0000 D.G.BIODIVERSIDAD Y GESTIÓN FOREST PROGRAMA : 456A BIODIVERSIDAD Y RECURSOS NATURALES Página : 4

| PERSONAL LABORAL       |        |                                           |           |              |              |               |             |            |
|------------------------|--------|-------------------------------------------|-----------|--------------|--------------|---------------|-------------|------------|
| CATEGORIA              | PLAZAS | DENOMINACION                              | %CREAC.   | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | TOTAL      |
| B/V/1/2030             | 2      | PERSONAL AUXILIAR DE SERVICIOS            | 100,00    | 33.986,16    | 5.664,36     | 1.526,40      |             | 41.176,92  |
| M/III - III/ 8         | 1      | TECNICO DE GESTION                        | 100,00    | 29.228,64    | 4.871,44     | 1.611,82      |             | 35.711,90  |
| M/IV/ 3                | 1      | ENCARGADO DE ZONAS VERDES Y EQUIPAMIENTOS | 100,00    | 20.995,08    | 3.499,18     | 1.611,82      |             | 26.106,08  |
| P/NO/ 9/1465           | 1      | DIRECTOR RESERVA REGIONAL DE CAZA         | 100,00    | 38.946,00    | 6.491,00     | 1.611,82      |             | 47.048,82  |
| TOTAL PERSONAL LABORAL |        |                                           | 13 PLAZAS | 336.458,28   | 56.076,38    | 16.912,02     |             | 409.446,68 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y PESCA SERVICIO : 010 D.G.BIODIVERSIDAD Y GESTIÓN FOREST CG : 0000 D.G.BIODIVERSIDAD Y GESTIÓN FOREST PROGRAMA : 456A BIODIVERSIDAD Y RECURSOS M Página : 5

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.971.017,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.216.285,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 477.413,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 157.921,00    |
| 12005 TRIENIOS                                 | 598.922,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 685.762,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.358.981,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.760.095,00  |
| 12103 OTROS COMPLEMENTOS                       | 13.892,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 351.470,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 385.598,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 49.361,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 59.617,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 50.505,00     |
| 16000 CUOTAS SOCIALES                          | 3.069.816,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 706.947,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 17.002.010,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 012 D.G.URBANISMO

CG : 0000 D.G.URBANISMO

PROGRAMA : 261P PLANIFICACIÓN Y GESTIÓN UR Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                  | RETR. BASICAS | TOTAL     |
|--------------------|--------|-------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE URBANISMO | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                        | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|-----|--------|--------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE COOPERACION Y ASISTENCIA URBANISTICA AL MUNICIPIO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ESTUDIOS TERRITORIALES Y CARTOGRAFIA              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INSPECCION Y DISCIPLINA URBANISTICA               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE NORMATIVA Y REGIMEN JURIDICO URBANISTICO          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE URBANISMO                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30  | 1      | JEFE DE DIVISION DE MODERNIZACION NORMATIVA                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00    |
|       | 30  | 2      | ASESOR TECNICO                                                           | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16  | 14.108,36     | 42.325,08 | 169.406,04   |
|       | 29  | 2      | JEFE DE AREA DE INSPECCION Y DISCIPLINA URBANISTICA                      | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 85.432,08  | 14.238,68     | 42.716,04 | 166.821,64   |
|       | 29  | 1      | JEFE DE AREA DE ACTUACION ADMINISTRATIVA                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE DIAGNOSTICOS Y TRABAJOS PREVIOS                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE ORDENACION DEL TERRITORIO                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE PLANEAMIENTO Y COMISION DE URBANISMO                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE PLANEAMIENTO 1                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE PLANEAMIENTO 2                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE PLANEAMIENTO 3                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE PLANEAMIENTO 4                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE PROPUESTAS URBANISTICAS                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE TRAMITACION Y RESOLUCION DE PROCEDIMIENTOS               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DEL CENTRO REGIONAL DE INFORMACION GEOGRAFICA               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DEL SISTEMA DE INFORMACION TERRITORIAL                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29  | 5      | TECNICO DE APOYO                                                         | 83.234,40     | 8.560,50     | 65.213,40    | 10.868,90  | 196.966,20 | 32.827,70     | 39.393,24 | 397.671,10   |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA I                                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 18     | TECNICO DE APOYO                                                         | 299.643,84    | 30.817,80    | 224.903,52   | 37.483,92  | 568.542,24 | 94.757,04     | 31.585,68 | 1.256.148,36 |
|       | 27  | 7      | TECNICO DE APOYO                                                         | 116.528,16    | 11.984,70    | 83.619,48    | 13.936,58  | 214.733,40 | 35.788,90     | 30.676,20 | 476.591,22   |
|       | 26  | 2      | SERV. GESTION ADMINISTRATIVA I                                           | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20  | 9.768,20      | 29.304,60 | 129.550,00   |
|       | 26  | 2      | SERV. GESTION ADMINISTRATIVA II                                          | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20  | 9.768,20      | 29.304,60 | 129.550,00   |
|       | 26  | 1      | SERV. APOYO ACTUACION ADMINISTRATIVA                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. AUTOMATIZACION DE PROCESOS                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. BASE DE DATOS URBANISTICA                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. CARTOGRAFIA Y SISTEMAS I                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INFORMACION CARTOGRAFICA                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INFORMACION GEOGRAFICA I                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 012 D.G.URBANISMO

CG : 0000 D.G.URBANISMO

PROGRAMA : 261P PLANIFICACIÓN Y GESTIÓN UR Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|----------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 26                             | 1      | SERV. INFORMACION GEOGRAFICA II                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. PLATAFORMAS URBANISTICAS                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. SISTEMA DE INFORMACION Y OBSERVATORIO TERRITORIAL (SIOT) | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. TECNICO DE ANALISIS TERRITORIAL                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. TECNICO I                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. TECNICO II                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 5      | TECNICO DE APOYO                                               | 83.234,40     | 8.560,50     | 52.402,80    | 8.733,80   | 136.799,40              | 22.799,90  | 312.530,80   |
|       | 25                             | 1      | TECNICO DE APOYO                                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 46.211,84    |
|       | 25                             | 1      | TECNICO DE APOYO                                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00               | 2.118,00   | 44.033,02    |
|       | 24                             | 6      | TECNICO TITULADO SUPERIOR                                      | 99.881,28     | 10.272,60    | 52.498,08    | 8.749,68   | 58.942,08               | 9.823,68   | 240.167,40   |
|       | 24                             | 1      | TECNICO SUPERIOR                                               | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90    |
| TOTAL | GRUPO A                        | 84     | PLAZAS                                                         | 1.398.337,92  | 143.816,40   | 998.137,32   | 166.356,22 | 2.725.149,00            | 454.191,50 | 5.885.988,36 |
| B     | 24                             | 1      | TECNICO DE GESTION                                             | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28   | 12.347,40               | 2.057,90   | 40.757,16    |
|       | 22                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64               | 2.369,94   | 41.661,70    |
|       | 22                             | 3      | SUBSEC. TRAMITACION                                            | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92               | 5.923,32   | 116.679,60   |
|       | 22                             | 2      | SUBSEC. GESTION ADMINISTRATIVA                                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|       | 22                             | 1      | SUBSEC. APOYO A LICENCIAS Y AUTORIZACIONES URBANISTICAS        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GRAFICA                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. I                                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. II                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. INFORMACION URBANISTICA                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SISTEMAS DE INFORMACION DE DESARROLLO DEL PLANEAMIENTO | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SISTEMAS DE INFORMACION URBANISTICAS                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION URBANISTICA II                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAZADO AUTOMATICO                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GRAFICA                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44                | 1.592,74   | 36.221,30    |
|       | 20                             | 3      | TECNICO DE GRADO MEDIO                                         | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 23.666,40               | 3.944,40   | 99.142,92    |
| TOTAL | GRUPO B                        | 21     | PLAZAS                                                         | 302.279,04    | 36.742,86    | 158.646,96   | 26.441,16  | 237.489,48              | 39.581,58  | 801.181,08   |
| C     | 22                             | 1      | SUBSEC. APOYO A SUBVENCIONES                                   | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 35.113,70    |
|       | 22                             | 1      | SUBSEC. GRAFICA II                                             | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 35.113,70    |
|       | 18                             | 2      | SECRETARIA/O DE DIRECCION                                      | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 26.590,32               | 4.431,72   | 69.578,92    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I                                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 8      | ADMINISTRATIVO                                                 | 86.460,48     | 12.454,72    | 42.022,08    | 7.003,68   | 64.165,44               | 10.694,24  | 222.800,64   |
| TOTAL | GRUPO C                        | 14     | PLAZAS                                                         | 151.305,84    | 21.795,76    | 81.032,88    | 13.505,48  | 132.482,16              | 22.080,36  | 422.202,48   |
| D     | 14                             | 3      | AUXILIAR ADMINISTRATIVO                                        | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36               | 3.390,06   | 71.197,74    |
| TOTAL | GRUPO D                        | 3      | PLAZAS                                                         | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36               | 3.390,06   | 71.197,74    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 122    | PLAZAS                                                         | 1.878.907,68  | 206.811,52   | 1.251.553,68 | 208.592,28 | 3.115.461,00            | 519.243,50 | 7.180.569,66 |





SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 012 D.G.URBANISMO CG : 0000 D.G.URBANISMO PROGRAMA : 261P PLANIFICACIÓN Y GESTIÓN UR Página : 3

| PERSONAL LABORAL |  |                  |                                          |         |              |              |               |             |               |            |
|------------------|--|------------------|------------------------------------------|---------|--------------|--------------|---------------|-------------|---------------|------------|
| CATEGORIA        |  | PLAZAS           | DENOMINACION                             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO..J/D | TOTAL      |
| A//I/9/1         |  | 1                | TITULADO SUPERIOR                        | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |               | 37.650,34  |
| A//III/5/17      |  | 1                | OFICIAL ADMINISTRATIVO                   | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |               | 26.590,56  |
| B//I/9/1         |  | 2                | TITULADO SUPERIOR                        | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |               | 75.300,68  |
| P/INO/ 7/1576    |  | 1                | TECNICO DE INSPECCION URBANISTICA        | 100,00  | 35.542,44    | 5.923,74     | 1.611,82      |             |               | 43.078,00  |
| P/INO/ 9/1488    |  | 1                | TECNICO ASESOR AREA ORDENACION TERRITOR. | 100,00  | 38.946,00    | 6.491,00     | 1.611,82      |             |               | 47.048,82  |
| TOTAL            |  | PERSONAL LABORAL |                                          | 6       | PLAZAS       | 189.071,64   | 31.511,94     | 9.084,82    |               | 229.668,40 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 012 D.G.URBANISMO

CG : 0000 D.G.URBANISMO

PROGRAMA : 261P PLANIFICACIÓN Y GESTIÓN UR Página : 4

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.452.328,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 319.275,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 163.018,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 29.610,00     |
| 12005 TRIENIOS                                 | 352.882,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 425.554,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.388.307,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 3.422.993,00  |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 920.838,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 216.566,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 6.295,00      |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 27.642,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 37.996,00     |
| 16000 CUOTAS SOCIALES                          | 1.749.009,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 489.109,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 11.089.830,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTURA Y PESCADEO SERVICIO : 014 D.G.AGRICULTURA,GANADERIA Y ALIMENTACION CG : 0000 D.G.AGRICULTURA,GANADERIA Y ALIMENTACION PROGRAMA : 411A AGRICULTURA,GANADERIA Y ALIMENTACION Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------|---------------|-----------|
|                    | 1      | DTOR. GRAL. DE AGRICULTURA, GANADERIA Y ALIMENTACION | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                               | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL        |
|-------|-----|--------|--------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|--------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION Y GESTION ECONOMICO - ADMINISTRATIVA | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE POLITICA AGRARIA Y DESARROLLO RURAL               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PRODUCCION AGROALIMENTARIA                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 30  | 1      | JEFE DE DIVISION DE AYUDAS FEADER                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00    |
|       | 30  | 1      | ASESOR TECNICO                                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08      | 7.054,18  | 42.325,08 | 84.703,02    |
|       | 29  | 1      | JEFE AREA VIAS PECUARIAS                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE AGRICULTURA                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE ASESORAMIENTO Y COORDINACION                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE CONTROL DE FONDOS COMUNITARIOS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE DESARROLLO RURAL                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE ESTADISTICAS Y ACTUACIONES DEL ORGANISMO PAGADOR         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE GANADERIA                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE GESTION ADMINISTRATIVA                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INDUSTRIAS AGROALIMENTARIAS                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE POLITICA AGRARIA COMUN                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE PROMOCION AGROALIMENTARIA                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE PROTECCION ANIMAL                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA FEADER NO SIGC I                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA FEADER NO SIGC II                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA FEADER SIGC                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA JURIDICA, ECONOMICA Y PRESUPUESTARIA                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 2      | TECNICO DE APOYO                                                         | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08 | 39.393,24 | 159.068,44   |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA AUTORIDAD DE GESTION                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTROLES SIGC                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VERIFICACION DE SIGPAC                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 16     | TECNICO DE APOYO                                                         | 266.350,08    | 27.393,60    | 199.914,24   | 33.319,04  | 505.370,88     | 84.228,48 | 31.585,68 | 1.116.576,32 |
|       | 27  | 4      | TECNICO DE APOYO                                                         | 66.587,52     | 6.848,40     | 47.782,56    | 7.963,76   | 122.704,80     | 20.450,80 | 30.676,20 | 272.337,84   |
|       | 26  | 1      | DELEGACION DE ALCALA DE HENARES                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | DELEGACION DE ARANJUEZ                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | DELEGACION DE ARGANDA DEL REY                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | DELEGACION DE BUITRAGO DE LOZOYA                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | DELEGACION DE COLMENAR VIEJO                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 014 D.G.AGRICULTURA,GANADER.Y ALIMEN CG : 0000 D.G.AGRICULTURA,GANADER.Y APROGRAMA : 411A AGRICULTURA,GANADERÍA Y / Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A             | 26  | 1      | DELEGACION DE EL ESCORIAL                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | DELEGACION DE NAVALCARNERO               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | DELEGACION DE S. MARTIN DE VALDEIGLESIAS | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | DELEGACION DE TORRELAGUNA                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. AG- FEAGA                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. AGRICULTURA                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CALIDAD                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTABILIDAD                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTROLES CRUZADOS                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTROLES PAC                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION DE DELEGACIONES       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ORGANISMO PAGADOR                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. POLITICA AGRARIA                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PRESUPUESTOS                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PRODUCCION ANIMAL                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGISTROS                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SANCIONES                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. VITIVINICULTURA                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 16     | TECNICO DE APOYO                         | 266.350,08    | 27.393,60    | 167.688,96   | 27.948,16  | 437.758,08   | 72.959,68     | 27.359,88 | 1.000.098,56 |
|               | 25  | 3      | SEC. TECNICA III                         | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 51.226,56    | 8.537,76      | 17.075,52 | 147.385,38   |
|               | 25  | 1      | SEC. TECNICA I                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. TECNICA II                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. TECNICA IV                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. TECNICA VI                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. V                                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. VI                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. VIROLOGIA                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 3      | SEC. TECNICA                             | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 43.726,68    | 7.287,78      | 14.575,56 | 138.635,52   |
|               | 25  | 1      | SEC. CONTROLES FEADER                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|               | 25  | 1      | SEC. COORDINACION                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|               | 25  | 1      | SEC. PRODUCCION ANIMAL                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|               | 25  | 1      | SEC. SANIDAD ANIMAL                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|               | 25  | 1      | SEC. SIG                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|               | 25  | 1      | SEC. SIGPAC                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|               | 25  | 1      | SEC. TECNICA II                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|               | 25  | 3      | TECNICO SUPERIOR                         | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 31.794,84    | 5.299,14      | 10.598,28 | 124.715,04   |
|               | 24  | 19     | TECNICO TITULADO SUPERIOR                | 316.290,72    | 32.529,90    | 166.243,92   | 27.707,32  | 186.649,92   | 31.108,32     | 9.823,68  | 760.530,10   |
|               | 24  | 11     | TECNICO SUPERIOR DE SALUD PUBLICA        | 183.115,68    | 18.833,10    | 96.246,48    | 16.041,08  | 108.060,48   | 18.010,08     | 9.823,68  | 440.306,90   |
|               | 24  | 1      | INVESTIGADOR                             | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68     | 1.637,28      | 9.823,68  | 40.027,90    |
|               | 24  | 1      | TECNICO SUPERIOR                         | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68     | 1.637,28      | 9.823,68  | 40.027,90    |
| TOTAL GRUPO A |     |        | 140 PLAZAS                               | 2.330.563,20  | 239.694,00   | 1.495.248,12 | 249.208,02 | 3.497.020,92 | 582.836,82    |           | 8.394.571,08 |
| B             | 22  | 1      | SUBSEC. CAJERO PAGADOR                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92    | 2.317,32      | 13.903,92 | 41.293,36    |
|               | 22  | 3      | SUBSEC. GESTION Y TRAMITACION I          | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92    | 5.923,32      | 11.846,64 | 116.679,60   |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA I         | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION Y TRAMITACION            | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION Y TRAMITACION II         | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. ADMINISTRATIVA I                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTABILIDAD                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTURA Y PESCAZAS SERVICIO : 014 D.G.AGRICULTURA,GANADERIA Y ALIMENTACION CG : 0000 D.G.AGRICULTURA,GANADERIA Y ALIMENTACION PROGRAMA : 411A AGRICULTURA,GANADERIA Y ALIMENTACION Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS                         | DENOMINACION                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN.    | TOTAL        |
|-------|-----|--------------------------------|-----------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|--------------|--------------|
| B     | 22  | 1                              | SUBSEC. GESTION Y COORDINACION ADMINISTRATIVA | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20    |
|       | 22  | 1                              | SUBSEC. GESTION Y TRAMITACION FEAGA           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20    |
|       | 22  | 1                              | SUBSEC. GESTION Y TRAMITACION IV              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20    |
|       | 22  | 1                              | SUBSEC. GESTION Y TRAMITACION SU I            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20    |
|       | 22  | 1                              | SUBSEC. GESTION Y TRAMITACION V               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20    |
|       | 22  | 1                              | SUBSEC. SEGUIMIENTO                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20    |
|       | 22  | 1                              | SUBSEC. TECNICA II                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20    |
|       | 22  | 1                              | SUBSEC. TECNICA V                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 38.893,20    |
|       | 22  | 1                              | SUBSEC. GESTION Y TRAMITACION I               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80    | 1.864,80      | 11.188,80    | 38.125,72    |
|       | 22  | 1                              | SUBSEC. AYUDAS AGROALIMENTARIAS               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44     | 1.592,74      | 9.556,44     | 36.221,30    |
|       | 20  | 3                              | NEG. GESTION Y TRAMITACION I                  | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 29.816,28    | 4.969,38      | 9.938,76     | 106.317,78   |
|       | 20  | 1                              | NEG. GESTION Y TRAMITACION II                 | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76     | 35.439,26    |
|       | 20  | 14                             | TECNICO DE GRADO MEDIO                        | 201.519,36    | 24.495,24    | 92.401,68    | 15.400,28  | 110.443,20   | 18.407,20     | 7.888,80     | 462.666,96   |
| TOTAL |     | GRUPO B                        | 42                                            | PLAZAS        | 604.558,08   | 73.485,72    | 302.468,40 | 50.411,40    | 433.626,84    | 72.271,14    | 1.536.821,58 |
| C     | 22  | 1                              | SUBSEC. GESTION CARTOGRAFICA                  | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64    | 35.113,70    |
|       | 18  | 1                              | JEFE DE SECRETARIA DE ALTO CARGO              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64    | 2.369,94      | 14.219,64    | 35.868,02    |
|       | 18  | 1                              | SECRETARIA/O DE DIRECCION                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16    | 34.789,46    |
|       | 18  | 6                              | NEG. GESTION Y TRAMITACION I                  | 64.845,36     | 9.341,04     | 35.557,92    | 5.926,32   | 54.099,36    | 9.016,56      | 9.016,56     | 178.786,56   |
|       | 18  | 6                              | NEG. GESTION Y TRAMITACION II                 | 64.845,36     | 9.341,04     | 35.557,92    | 5.926,32   | 54.099,36    | 9.016,56      | 9.016,56     | 178.786,56   |
|       | 18  | 2                              | NEG. GESTION Y TRAMITACION III                | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12    | 3.005,52      | 9.016,56     | 59.595,52    |
|       | 18  | 1                              | NEG. ADMINISTRATIVO                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76    |
|       | 18  | 1                              | NEG. APOYO ADMINISTRATIVO                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76    |
|       | 18  | 1                              | NEG. GESTION                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76    |
|       | 18  | 1                              | NEG. GESTION I                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76    |
|       | 18  | 1                              | NEG. GESTION II                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76    |
|       | 18  | 1                              | NEG. TRAMITACION                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76    |
|       | 18  | 1                              | NEGOCIADO DE TRAMITACION                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56     | 29.797,76    |
|       | 16  | 1                              | NEG. GESTION Y TRAMITACION I                  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36     | 28.289,54    |
|       | 16  | 1                              | NEG. GESTION Y TRAMITACION III                | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36     | 1.399,56      | 8.397,36     | 28.289,54    |
|       | 16  | 1                              | SECRETARIA/O                                  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.043,72     | 1.340,62      | 8.043,72     | 27.876,96    |
|       | 16  | 14                             | ADMINISTRATIVO                                | 151.305,84    | 21.795,76    | 73.538,64    | 12.256,44  | 112.289,52   | 18.714,92     | 8.020,68     | 389.901,12   |
| TOTAL |     | GRUPO C                        | 41                                            | PLAZAS        | 443.109,96   | 63.830,44    | 233.255,04 | 38.875,84    | 365.837,16    | 60.972,86    | 1.205.881,30 |
| D     | 14  | 26                             | AUXILIAR ADMINISTRATIVO                       | 233.868,96    | 38.623,00    | 119.049,84   | 19.841,64  | 176.283,12   | 29.380,52     | 6.780,12     | 617.047,08   |
| TOTAL |     | GRUPO D                        | 26                                            | PLAZAS        | 233.868,96   | 38.623,00    | 119.049,84 | 19.841,64    | 176.283,12    | 29.380,52    | 617.047,08   |
| TOTAL |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                               | 249           | PLAZAS       | 3.612.100,20 | 415.633,16 | 2.150.021,40 | 358.336,90    | 4.472.768,04 | 745.461,34   |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|--------|--------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A/III/5/17   | 2      | OFICIAL ADMINISTRATIVO   | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12 |
| A/III/6/24   | 1      | TECNICO ESPECIALISTA I   | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92 |
| A/IV/3/32    | 2      | AUXILIAR ADMINISTRATIVO  | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32 |
| B/II/7/16    | 1      | TITULADO MEDIO           | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02 |
| B/III/5/2032 | 3      | TECNICO DE MANTENIMIENTO | 100,00  | 65.738,16    | 10.956,36    | 3.077,16      |             |              | 79.771,68 |
| B/III/5/2036 | 3      | TECNICO AGROPECUARIO     | 100,00  | 65.738,16    | 10.956,36    | 3.077,16      |             |              | 79.771,68 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 014 D.G.AGRICULTURA,GANADER.Y ALIMEN CG : 0000 D.G.AGRICULTURA,GANADER.Y APROGRAMA : 411A AGRICULTURA,GANADERÍA Y / Página : 4

| PERSONAL LABORAL |  |                  |                                   |         |              |              |               |             |              |            |
|------------------|--|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| CATEGORIA        |  | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
| B/III/5/23       |  | 1                | TECNICO ESPECIALISTA II           | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/V/1/2030       |  | 1                | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46  |
| X/IV/3/2048      |  | 1                | AYUDANTE AGROPECUARIO A EXTINGUIR | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| TOTAL            |  | PERSONAL LABORAL |                                   | 15      | PLAZAS       | 319.470,24   | 53.245,04     | 14.976,64   |              | 387.691,92 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTURA Y PESCADEO SERVICIO : 014 D.G.AGRICULTURA,GANADERIA Y ALIMENTACION CG : 0000 D.G.AGRICULTURA,GANADERIA Y ALIMENTACION PROGRAMA : 411A AGRICULTURA,GANADERIA Y ALIMENTACION Página : 5

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.420.548,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 638.550,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 477.413,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 256.620,00    |
| 12005 TRIENIOS                                 | 536.250,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 627.554,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.365.162,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.914.280,00  |
| 12103 OTROS COMPLEMENTOS                       | 50.000,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 210.332,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 365.110,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 18.933,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 92.112,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 76.680,00     |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 32.000,00     |
| 16000 CUOTAS SOCIALES                          | 3.246.224,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 751.750,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 17.167.926,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 015 D.G.TRANSIC.ENERGÉTICA Y ECON. CII CG : 0000 D.G.TRANSIC.ENERGÉTICA Y ECOPROGRAMA : 456N TRANSICIÓN ENERGÉTICA Y EC Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                  | RETR. BASICAS | TOTAL     |
|--------------------|--------|---------------------------------------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE TRANSICION ENERGETICA Y ECONOMIA CIRCULAR | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                        | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------------------------|---------------|--------------|--------------|-------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION Y ECONOMIA CIRCULAR                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54    | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE DESCARBONIZACION                                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54    | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ENERGIA                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54    | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ESTRATEGIA Y CALIDAD DEL AIRE                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54    | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE IMPACTO AMBIENTAL                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54    | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE RESIDUOS                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54    | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE INSTALACIONES ELECTRICAS Y TRANSICION ENERGETICA             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54    | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE PLANIFICACION, COORDINACION Y APOYO A LAS ENTIDADES LOCALES  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54    | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE ALTA TENSION                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ANALISIS AMBIENTAL DE PLANES Y PROGRAMAS                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CALIDAD ATMOSFERICA                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CALIDAD HIDRICA                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTROL INTEGRADO DE LA CONTAMINACION                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE EVALUACION AMBIENTAL                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ADMINISTRATIVA Y JURIDICA                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE HIDROCARBUROS E INSTALACIONES TERMICAS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE IMPULSO Y COORDINACION DE PROYECTOS DE ECONOMIA CIRCULAR         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INFRAESTRUCTURAS                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INSPECCION Y CONTROL                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INSTALACIONES ELECTRICAS                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PLANIFICACION Y GESTION DE RESIDUOS                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRANSICION ENERGETICA Y DIGITALIZACION                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78    | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 3      | TECNICO DE APOYO                                                                 | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34    | 118.179,72     | 19.696,62 | 39.393,24 | 238.602,66 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE AUTORIZACIONES Y COMUNICACIONES EN MATERIA DE RESIDUOS | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44    | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ACELERACION Y REQUISITOS NORMATIVOS                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44    | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ACELERACION Y SIMPLIFICACION                           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44    | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE AUTORIZACIONES                                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44    | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CALIDAD DEL AIRE                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44    | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |





SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 015 D.G.TRANSIC.ENERGÉTICA Y ECON. CII CG : 0000 D.G.TRANSIC.ENERGÉTICA Y ECOPROGRAMA : 456N TRANSICIÓN ENERGÉTICA Y EC Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|-----|--------|------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A     | 28  | 1      | JEFE DE UNIDAD TECNICA DE CAMBIO CLIMATICO                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION DE HIDROCARBUROS                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CORRECCION DE IMPACTOS                             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE DESARROLLO RED AT                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE EFICIENCIA ENERGETICA                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ELECTRICIDAD                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION JURIDICA                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE IMPACTO AMBIENTAL                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INFORMES AMBIENTALES                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MODIFICACIONES E INFORMES                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SEGUIMIENTO DE OBLIGACIONES EN MATERIA DE RESIDUOS | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SUELOS CONTAMINADOS                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SUPERVISION Y CONTROL                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE TRANSICION ENERGETICA                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28  | 24     | TECNICO DE APOYO                                                             | 399.525,12    | 41.090,40    | 299.871,36   | 49.978,56  | 758.056,32 | 126.342,72    | 31.585,68 | 1.674.864,48 |
|       | 27  | 12     | TECNICO DE APOYO                                                             | 199.762,56    | 20.545,20    | 143.347,68   | 23.891,28  | 368.114,40 | 61.352,40     | 30.676,20 | 817.013,52   |
|       | 26  | 1      | SERV. ACTUACION ADMINISTRATIVA                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. APOYO TECNICO                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. COMUNICACIONES DE GESTION DE RESIDUOS                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. CONTROL AT                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. CONTROL DE AGENTES                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. CONTROL DE INSPECCION                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. CONTROL DE INSTALACIONES DE BAJA TENSION                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. DE INSTALACIONES                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. DESARROLLO SOSTENIBLE                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. ENERGIAS RENOVABLES Y MEJORA DE LA EFICIENCIA ENERGETICA               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. GESTION PRESUPUESTARIA                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. IMPACTO AMBIENTAL I                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. IMPACTO AMBIENTAL II                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INFORMES                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INFORMES DOMINIO PUBLICO HIDRAULICO                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INFORMES VINCULANTES DE VERTIDO                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INFORMES Y CONTROL                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INSTALACIONES                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INSTALACIONES AUTOCONSUMO                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INSTALACIONES DE ALTA TENSION                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INSTALACIONES DE BAJA TENSION                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INSTALACIONES PETROLIFERAS                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INSTALACIONES PRODUCCION                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 015 D.G.TRANSIC.ENERGÉTICA Y ECON. CII CG : 0000 D.G.TRANSIC.ENERGÉTICA Y ECOPROGRAMA : 456N TRANSICIÓN ENERGÉTICA Y EC Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|---------------|-----|--------|----------------------------------------------------------------------------------|---------------|--------------|--------------|--------------|------------|---------------|------------|---------------|
| A             | 26  | 1      | SERV. PROMOCION ENERGETICA                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. PROYECTOS Y OBRAS                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. RESIDUOS DOMESTICOS                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. SUBVENCIONES Y CONVENIOS                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. VERTIDOS LIQUIDOS                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 8      | TECNICO DE APOYO                                                                 | 133.175,04    | 13.696,80    | 83.844,48    | 13.974,08    | 218.879,04 | 36.479,84     | 27.359,88  | 500.049,28    |
|               | 26  | 1      | TECNICO DE APOYO DE INSPECCION INDUSTRIAL                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16     |
|               | 25  | 1      | SEC. ADMINISTRATIVA                                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46     |
|               | 25  | 1      | SEC. EXPEDIENTES SANCIONADORES                                                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46     |
|               | 25  | 1      | SEC. RESPONSABILIDAD AMPLIADA PRODUCTOR                                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46     |
|               | 25  | 1      | TECNICO DE APOYO                                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46     |
|               | 25  | 1      | SEC. EFICIENCIA ENERGETICA                                                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84     |
|               | 25  | 6      | TECNICO SUPERIOR                                                                 | 99.881,28     | 10.272,60    | 55.789,92    | 9.298,32     | 63.589,68  | 10.598,28     | 10.598,28  | 249.430,08    |
|               | 24  | 2      | TECNICO TITULADO SUPERIOR                                                        | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56     | 24.916,08  | 4.152,68      | 12.458,04  | 86.202,64     |
|               | 24  | 41     | TECNICO TITULADO SUPERIOR                                                        | 682.522,08    | 70.196,10    | 358.736,88   | 59.789,48    | 402.770,88 | 67.128,48     | 9.823,68   | 1.641.143,90  |
|               | 24  | 13     | INSPECTOR                                                                        | 216.409,44    | 22.257,30    | 113.745,84   | 18.957,64    | 127.707,84 | 21.284,64     | 9.823,68   | 520.362,70    |
|               | 24  | 1      | TECNICO DE APOYO                                                                 | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 9.823,68   | 1.637,28      | 9.823,68   | 40.027,90     |
| TOTAL GRUPO A |     |        | 185                                                                              | PLAZAS        | 3.079.672,80 | 316.738,50   | 2.007.466,68 | 334.577,78 | 4.641.955,32  | 773.659,22 | 11.154.070,30 |
| B             | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 14.219,64  | 2.369,94      | 14.219,64  | 41.661,70     |
|               | 22  | 1      | SUBSEC. I                                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 12.263,52  | 2.043,92      | 12.263,52  | 39.379,56     |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA                                                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA II                                                | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA IV                                                | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|               | 22  | 2      | SUBSEC. TRAMITACION ADMINISTRATIVA                                               | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA SUBVENCIONES                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA V                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. GESTION Y TRAMITACION                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. TRAMITACION                                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA DE LOS PROCEDIMIENTOS DE EVALUACION AMBIENTAL | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. TRAMITACION DE AUTORIZACIONES                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. TRAMITACION DE INFORMES                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.188,80  | 1.864,80      | 11.188,80  | 38.125,72     |
|               | 20  | 1      | NEG. ACTUACIONES ESPECIALES                                                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26     |
|               | 20  | 1      | NEG. ADMINISTRATIVO                                                              | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26     |
|               | 20  | 1      | NEG. ADMINISTRATIVO I                                                            | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26     |
|               | 20  | 1      | NEG. ADMINISTRATIVO II                                                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26     |
|               | 20  | 1      | NEG. EQUIPAMIENTOS                                                               | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26     |
|               | 20  | 8      | SUBINSPECTOR                                                                     | 115.153,92    | 13.997,28    | 52.800,96    | 8.800,16     | 63.110,40  | 10.518,40     | 7.888,80   | 264.381,12    |
|               | 20  | 5      | TECNICO DE GRADO MEDIO                                                           | 71.971,20     | 8.748,30     | 33.000,60    | 5.500,10     | 39.444,00  | 6.574,00      | 7.888,80   | 165.238,20    |
| TOTAL GRUPO B |     |        | 37                                                                               | PLAZAS        | 532.586,88   | 64.737,42    | 264.204,60   | 44.034,10  | 379.466,40    | 63.244,40  | 1.348.273,80  |
| C             | 22  | 1      | SUBSEC. GRAFICA II                                                               | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 35.113,70     |
|               | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 14.219,64  | 2.369,94      | 14.219,64  | 35.868,02     |
|               | 18  | 4      | NEG. TRAMITACION                                                                 | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88     | 36.066,24  | 6.011,04      | 9.016,56   | 119.191,04    |
|               | 18  | 1      | NEG. ADMINISTRATIVO                                                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76     |
|               | 18  | 1      | NEG. ADMINISTRATIVO I                                                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76     |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO                                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76     |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 015 D.G.TRANSIC.ENERGÉTICA Y ECON. CII CG : 0000 D.G.TRANSIC.ENERGÉTICA Y ECOPROGRAMA : 456N TRANSICIÓN ENERGÉTICA Y EC Página : 4

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL         |
|-------|-------|--------------------------------|---------------------------------|---------------|--------------|--------------|--------------|-------------------------|--------------|---------------|
| C     | 18    | 1                              | NEG. AUTORIZACIONES III         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18    | 1                              | NEG. GESTION                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18    | 1                              | NEG. REGISTRO                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION ADMINISTRATIVA | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION I              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION II             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 16    | 1                              | NEG. TRAMITACIONES I            | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|       | 16    | 1                              | NEG. TRAMITACIONES II           | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|       | 16    | 1                              | NEG. TRAMITACIONES III          | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36                | 1.399,56     | 28.289,54     |
|       | 16    | 17                             | ADMINISTRATIVO                  | 183.728,52    | 26.466,28    | 89.296,92    | 14.882,82    | 136.351,56              | 8.020,68     | 473.451,36    |
|       | 16    | 3                              | RESPONSABLE DE TRAMITACION      | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38     | 24.062,04               | 8.020,68     | 83.550,24     |
|       | 16    | 1                              | TECNICO AUXILIAR                | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.020,68                | 1.336,78     | 27.850,08     |
|       | TOTAL | GRUPO C                        | 40                              | PLAZAS        | 432.302,40   | 62.273,60    | 222.613,80   | 37.102,30               | 345.924,48   | 1.157.870,66  |
| D     | 14    | 12                             | AUXILIAR ADMINISTRATIVO         | 107.939,52    | 17.826,00    | 54.946,08    | 9.157,68     | 81.361,44               | 13.560,24    | 284.790,96    |
|       | TOTAL | GRUPO D                        | 12                              | PLAZAS        | 107.939,52   | 17.826,00    | 54.946,08    | 9.157,68                | 81.361,44    | 284.790,96    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 274                             | PLAZAS        | 4.152.501,60 | 461.575,52   | 2.549.231,16 | 424.871,86              | 5.448.707,64 | 13.945.005,72 |

PERSONAL LABORAL

| CATEGORIA   | PLAZAS           | DENOMINACION                                                         | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-------------|------------------|----------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/5/17  | 4                | OFICIAL ADMINISTRATIVO                                               | 100,00  | 87.650,88    | 14.608,48    | 4.102,88      |             |              | 106.362,24 |
| A/III/6/24  | 1                | TECNICO ESPECIALISTA I                                               | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| B/I/9/1     | 1                | TITULADO SUPERIOR                                                    | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| B/III/7/16  | 1                | TITULADO MEDIO                                                       | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
| M/I - II/11 | 1                | TECNICO MEDIO RED INFORMATICA VIGILANCIA Y CONTAMINACION ATMOSFERICA | 100,00  | 33.471,00    | 5.578,50     | 1.611,82      |             |              | 40.661,32  |
| TOTAL       | PERSONAL LABORAL | 8                                                                    | PLAZAS  | 202.876,20   | 33.812,70    | 9.670,94      |             |              | 246.359,84 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 015 D.G.TRANSIC.ENERGÉTICA Y ECON. CII CG : 0000 D.G.TRANSIC.ENERGÉTICA Y ECO-PROGRAMA : 456N TRANSICIÓN ENERGÉTICA Y EC Página : 5

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 3.198.578,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 562.532,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 465.768,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 118.440,00    |
| 12005 TRIENIOS                                 | 473.220,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 618.638,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.808.380,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 5.986.556,00  |
| 12103 OTROS COMPLEMENTOS                       | 3.999,00      |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 883.440,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 232.563,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 18.000,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 49.775,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 44.292,00     |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 36.000,00     |
| 16000 CUOTAS SOCIALES                          | 2.514.035,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 826.779,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 18.929.403,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 018 D.G.SUELO

CG : 0000 D.G.SUELO

PROGRAMA : 2610 SUELO Y CONSORCIOS URBAN Pagina : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION              | RETR. BASICAS | TOTAL     |
|--------------------|--------|---------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE SUELO | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                    | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|---------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE CONSORCIOS URBANISTICOS                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE SUELO                                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | ASESOR DE CONTRATACION DE CONSORCIOS URBANISTICOS                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02    |
|               | 30  | 1      | ASESOR DE INFORMES JURIDICOS Y SECRETARIA DE CONSEJO DE CONSORCIOS URBANISTICOS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02    |
|               | 30  | 1      | ASESOR ECONOMICO-FINANCIERO DE CONSORCIOS URBANISTICOS                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02    |
|               | 30  | 1      | ASESOR TECNICO                                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02    |
|               | 29  | 1      | JEFE DE AREA DE CONTRATACION                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE CONTRATACION DE CONSORCIOS URBANISTICOS                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE EXPROPIACIONES                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE VALORACIONES Y PATRIMONIO                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | TECNICO DE APOYO AL JURADO                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22    |
|               | 28  | 3      | JEFE DE UNIDAD TECNICA I                                                        | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 101.821,68 | 16.970,28     | 33.940,56 | 217.600,14   |
|               | 28  | 1      | JEFE UNIDAD TECNICA II                                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|               | 28  | 1      | JEFE UNIDAD TECNICA III                                                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|               | 28  | 3      | TECNICO DE APOYO                                                                | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 94.757,04  | 15.792,84     | 31.585,68 | 209.358,06   |
|               | 26  | 1      | SERV. CONTRATACION DE CONSORCIOS URBANISTICOS                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ECONOMICO-FINANCIERO DE CONSORCIOS URBANISTICOS                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. EXPROPIACIONES                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION PRESUPUESTARIA EXPROPIACIONES                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. MANTENIMIENTO INMUEBLES                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | TECNICO DE APOYO                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88 | 62.506,16    |
|               | 25  | 1      | SEC. JURADO TERRITORIAL EXPROPIACION                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52  | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 24  | 1      | TECNICO TITULADO SUPERIOR                                                       | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68  | 40.027,90    |
| TOTAL GRUPO A |     | 27     | PLAZAS                                                                          | 449.465,76    | 46.226,70    | 333.349,32   | 55.558,22  | 940.525,08 | 156.754,18    |           | 1.981.879,26 |
| B             | 22  | 1      | SUBSEC. ACTUACIONES PUBLICAS                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO I                                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. ECONOMICA                                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA I                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA II                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA III                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA IV                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA V                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 018 D.G.SUELO

CG : 0000 D.G.SUELO

PROGRAMA : 2610 SUELO Y CONSORCIOS URBAN Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS                         | DENOMINACION                     |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-----|--------------------------------|----------------------------------|----|---------------|--------------|--------------|------------|-----------|---------------|------------|--------------|
| B     | 20  | 1                              | NEG. APOYO ADMINISTRATIVO        |    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76  | 1.656,46      | 9.938,76   | 35.439,26    |
|       | 20  | 1                              | TECNICO DE GRADO MEDIO           |    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80  | 1.314,80      | 7.888,80   | 33.047,64    |
| TOTAL |     | GRUPO B                        |                                  | 11 | PLAZAS        | 158.336,64   | 19.246,26    | 82.075,08  | 13.679,18 | 124.447,32    | 20.741,22  | 418.525,70   |
| C     | 18  | 1                              | JEFE DE SECRETARIA DE ALTO CARGO |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64 | 2.369,94      | 14.219,64  | 35.868,02    |
|       | 18  | 2                              | NEG. APOYO ADMINISTRATIVO        |    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12 | 3.005,52      | 9.016,56   | 59.595,52    |
|       | 18  | 1                              | NEG. ACTUACIONES PUBLICAS        |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56  | 1.502,76      | 9.016,56   | 29.797,76    |
|       | 18  | 1                              | NEG. COORDINACION ADMINISTRATIVA |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56  | 1.502,76      | 9.016,56   | 29.797,76    |
|       | 16  | 1                              | ADMINISTRATIVO                   |    | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68  | 1.336,78      | 8.020,68   | 27.850,08    |
| TOTAL |     | GRUPO C                        |                                  | 6  | PLAZAS        | 64.845,36    | 9.341,04     | 34.884,36  | 5.814,06  | 58.306,56     | 9.717,76   | 182.909,14   |
| D     | 14  | 1                              | AUXILIAR ADMINISTRATIVO          |    | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12  | 1.130,02      | 6.780,12   | 23.732,58    |
| TOTAL |     | GRUPO D                        |                                  | 1  | PLAZAS        | 8.994,96     | 1.485,50     | 4.578,84   | 763,14    | 6.780,12      | 1.130,02   | 23.732,58    |
| TOTAL |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                  | 45 | PLAZAS        | 681.642,72   | 76.299,50    | 454.887,60 | 75.814,60 | 1.130.059,08  | 188.343,18 | 2.607.046,68 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS | DENOMINACION            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|--------|-------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/7/16 | 1      | TITULADO MEDIO          | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
| A/III/5/17 | 2      | OFICIAL ADMINISTRATIVO  | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| A/IV/3/32  | 1      | AUXILIAR ADMINISTRATIVO | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| TOTAL      |        | PERSONAL LABORAL        | 4       | PLAZAS       | 88.818,84    | 14.803,14     | 4.249,32    |              | 107.871,30 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 018 D.G.SUELO CG : 0000 D.G.SUELO PROGRAMA : 2610 SUELO Y CONSORCIOS URBAN Página : 3

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 466.819,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 167.239,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 69.865,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 9.870,00     |
| 12005 TRIENIOS                           | 143.862,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 168.179,00   |
| 12100 COMPLEMENTO DESTINO                | 501.438,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.241.610,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 101.588,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 6.800,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 29.915,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 19.083,00    |
| 16000 CUOTAS SOCIALES                    | 613.773,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 171.067,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 3.799.516,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y PESCA SERVICIO : 020 D.G.CENTRO DE ASUNTOS TAURINOS CG : 0000 D.G.CENTRO DE ASUNTOS TAURINOS PROGRAMA : 334D ASUNTOS TAURINOS

Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                | RETR. BASICAS | TOTAL     |
|--------------------|--------|---------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL CENTRO DE ASUNTOS TAURINOS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                      | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|--------------------------------------|-----|--------|----------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A                                    | 30  | 1      | JEFE DE DIVISION DE REGIMEN JURIDICO   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|                                      | 29  | 1      | JEFE DE AREA DE GESTION ADMINISTRATIVA | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|                                      | 28  | 1      | TECNICO DE APOYO                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28  | 31.585,68 | 69.786,02  |
|                                      | 26  | 1      | TECNICO DE APOYO                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98  | 27.359,88 | 62.506,16  |
|                                      | 26  | 1      | TECNICO RESPONSABLE                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98  | 27.359,88 | 62.506,16  |
|                                      | 25  | 1      | SEC. MUSEO TAURINO                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26  | 14.575,56 | 46.211,84  |
|                                      | 25  | 1      | TECNICO SUPERIOR                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28      | 1.766,38  | 10.598,28 | 41.571,68  |
| TOTAL GRUPO A                        |     | 7      | PLAZAS                                 | 116.528,16    | 11.984,70    | 79.636,32    | 13.272,72  | 198.735,24     | 33.122,54 |           | 453.279,68 |
| C                                    | 18  | 1      | NEG. TRAMITACION ADMINISTRATIVA        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56       | 1.502,76  | 9.016,56  | 29.797,76  |
|                                      | 16  | 1      | SECRETARIA/O                           | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 9.345,12       | 1.557,52  | 9.345,12  | 29.395,26  |
| TOTAL GRUPO C                        |     | 2      | PLAZAS                                 | 21.615,12     | 3.113,68     | 11.179,08    | 1.863,18   | 18.361,68      | 3.060,28  |           | 59.193,02  |
| D                                    | 14  | 2      | AUXILIAR ADMINISTRATIVO                | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 13.560,24      | 2.260,04  | 6.780,12  | 47.465,16  |
| TOTAL GRUPO D                        |     | 2      | PLAZAS                                 | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 13.560,24      | 2.260,04  |           | 47.465,16  |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 11     | PLAZAS                                 | 156.133,20    | 18.069,38    | 99.973,08    | 16.662,18  | 230.657,16     | 38.442,86 |           | 559.937,86 |

PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|------------------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| B/V/2/102              | 3      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30 |
|                        | 1      | AUXILIAR DE CONTROL E INFORMACION | 58,90   | 10.074,36    | 1.679,06     | 449,52        |             |              | 12.202,94 |
| TOTAL PERSONAL LABORAL | 4      | PLAZAS                            |         | 61.386,96    | 10.231,16    | 2.739,12      |             |              | 74.357,24 |





SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 020 D.G.CENTRO DE ASUNTOS TAURINOS CG : 0000 D.G.CENTRO DE ASUNTOS TAURINOS PROGRAMA : 334D ASUNTOS TAURINOS

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|                                          |            |
|------------------------------------------|------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00  |
| 12000 SUELDOS DEL SUBGRUPO A1            | 121.027,00 |
| 12002 SUELDOS DEL SUBGRUPO C1            | 23.288,00  |
| 12003 SUELDOS DEL SUBGRUPO C2            | 19.740,00  |
| 12005 TRIENIOS                           | 18.912,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 24.787,00  |
| 12100 COMPLEMENTO DESTINO                | 109.842,00 |
| 12101 COMPLEMENTO ESPECÍFICO             | 253.425,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 70.028,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 10.668,00  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 8.385,00   |
| 16000 CUOTAS SOCIALES                    | 104.199,00 |
| 18013 INCREMENTO RETRIBUTIVO             | 39.441,00  |
| <hr/>                                    |            |
| TOTAL PROGRAMA . . .                     | 892.150,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 132A SEGURIDAD

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION             | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------|---------------|-----------|
| 1                  |        | DTOR. GRAL. DE SEGURIDAD | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                   | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|---------|--------|----------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A     | 30      | 1      | SUBDIRECTOR GENERAL DE SEGURIDAD                                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDIRECTOR GENERAL DEL INSTITUTO DE FORMACION INTEGRAL EN SEGURIDAD Y EMERGENCIAS DE LA C. MADRID | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 30      | 1      | SUBDTOR. GRAL. POLITICA INTERIOR                                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|       | 29      | 1      | JEFE DE AREA DE ADMINISTRACION I                                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE APOYO, PLANIFICACION E INNOVACION                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE ASOCIACIONES                                                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE COORDINACION DE POLICIAS LOCALES                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE ESPECTACULOS PUBLICOS Y ACTIVIDADES RECREATIVAS                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 1      | JEFE DE AREA DE SEGURIDAD                                                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|       | 29      | 2      | TECNICO DE APOYO                                                                                   | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48  | 13.131,08     | 39.393,24 | 159.068,44   |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE FORMACION I                                                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 28      | 1      | JEFE DE UNIDAD TECNICA DE FORMACION II                                                             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38    |
|       | 26      | 2      | SERV. SEGURIDAD                                                                                    | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20  | 9.768,20      | 29.304,60 | 129.550,00   |
|       | 26      | 1      | SERV. FORMACION I                                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. FORMACION II                                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ECONOMICA Y REGIMEN INTERIOR                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PLANIFICACION                                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PROGRAMACION Y ESTUDIOS                                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. REGIMEN JURIDICO DE POLICIAS LOCALES                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. REGISTRO DE ASOCIACIONES                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. SISTEMAS DE INFORMACION PARA EL APRENDIZAJE                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 3      | TECNICO DE APOYO                                                                                   | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64  | 13.679,94     | 27.359,88 | 187.518,48   |
|       | 25      | 1      | SEC. SANCIONES                                                                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52  | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 2      | TECNICO SUPERIOR                                                                                   | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 21.196,56  | 3.532,76      | 10.598,28 | 83.143,36    |
| TOTAL | GRUPO A | 29     | PLAZAS                                                                                             | 482.759,52    | 49.650,90    | 337.096,68   | 56.182,78  | 959.949,72 | 159.991,62    |           | 2.045.631,22 |
| B     | 22      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. ADMINISTRATIVA                                                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. APOYO ADMINISTRATIVO                                                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. FORMACION I                                                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. FORMACION II                                                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA                                                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PLANIFICACION, PROGRAMAS Y COORDINACION                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PROCEDIMIENTOS SANCIONADORES                                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. REGISTRO DE ASOCIACIONES                                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|       |         |        |                                                                                                    |               |              |              |            |            |               |           |              |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 132A SEGURIDAD

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FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS                         | DENOMINACION                    |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-----|--------------------------------|---------------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22  | 1                              | SUBSEC. TRATAMIENTO DE DATOS    |    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20  | 1                              | NEG. GESTION ADMINISTRATIVA     |    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
| TOTAL |     | GRUPO B                        |                                 | 11 | PLAZAS        | 158.336,64   | 19.246,26    | 83.127,72  | 13.854,62               | 21.796,36  | 427.139,76   |
| C     | 18  | 1                              | SECRETARIA/O DE DIRECCION       |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18  | 1                              | NEG. APOYO ADMINISTRATIVO       |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18  | 1                              | NEG. GESTION ADMINISTRATIVA     |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18  | 1                              | NEG. GESTION ADMINISTRATIVA I   |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18  | 1                              | NEG. TRAMITACION ADMINISTRATIVA |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18  | 1                              | NEG. TRAMITACION DE EXPEDIENTES |    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16  | 2                              | ADMINISTRATIVO                  |    | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56   | 55.700,16    |
| TOTAL |     | GRUPO C                        |                                 | 8  | PLAZAS        | 86.460,48    | 12.454,72    | 46.063,44  | 7.677,24                | 12.403,22  | 239.478,42   |
| D     | 14  | 8                              | AUXILIAR ADMINISTRATIVO         |    | 71.959,68     | 11.884,00    | 36.630,72    | 6.105,12   | 54.240,96               | 9.040,16   | 189.860,64   |
| TOTAL |     | GRUPO D                        |                                 | 8  | PLAZAS        | 71.959,68    | 11.884,00    | 36.630,72  | 6.105,12                | 9.040,16   | 189.860,64   |
| TOTAL |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                 | 56 | PLAZAS        | 799.516,32   | 93.235,88    | 502.918,56 | 83.819,76               | 203.231,36 | 2.902.110,04 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| B/III/6/2037 | 19     | SUPERVISOR DE SEGURIDAD           | 100,00  | 456.068,40   | 76.011,40    | 19.488,68     |             |              | 551.568,48 |
| B/V/2/102    | 1      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 17.104,20    | 2.850,70     | 763,20        |             |              | 20.718,10  |
| C//9/1       | 1      | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| TOTAL        |        | PERSONAL LABORAL                  | 21      | PLAZAS       | 504.062,76   | 84.010,46     | 21.863,70   |              | 609.936,92 |



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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 532.411,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 177.583,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 98.915,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 83.844,00    |
| 12005 TRIENIOS                                 | 147.665,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 165.636,00   |
| 12100 COMPLEMENTO DESTINO                      | 588.487,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.422.619,00 |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 66.096,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 609.937,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 76.200,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 118.218,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 82.184,00    |
| 16000 CUOTAS SOCIALES                          | 1.068.550,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 240.430,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 5.567.183,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134A EMERGENCIAS

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## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION               | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------|---------------|-----------|
|                    | 1      | DTOR. GRAL. DE EMERGENCIAS | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                     | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|--------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | JEFE CUERPO DE BOMBEROS (RANGO DE SUBDIRECTOR GENERAL)             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 62.966,64  | 10.494,44     | 62.966,64 | 108.784,84 |
|       | 30  | 1      | JEFE DEL CUERPO DE AGENTES FORESTALES                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INFRAESTRUCTURAS                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | ASESOR TECNICO                                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02  |
|       | 29  | 1      | JEFE AREA DE INFRAESTRUCTURAS                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INCENDIOS FORESTALES                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE FORMACION                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE MANTENIMIENTO                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE MEDIOS TECNICOS                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PREVENCION DE INCENDIOS                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS MATERIALES                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SUPERVISION DE PROYECTOS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA SANITARIA                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DEL AREA OPERATIVA                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | TÉCNICO DE APOYO                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22  |
|       | 28  | 5      | INSPECTOR                                                          | 83.234,40     | 8.560,50     | 62.473,20    | 10.412,20  | 297.462,60 | 49.577,10     | 59.492,52 | 511.720,00 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO OPERACIONAL                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 56.919,36  | 9.486,56      | 56.919,36 | 99.341,98  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE AREA OPERATIVA E INTEGRACION TERRITORIAL | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 56.919,36  | 9.486,56      | 56.919,36 | 99.341,98  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE PERSONAL Y FORMACION          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO I                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SALUD LABORAL                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SALUD LABORAL II                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | TECNICO DE APOYO                                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 26  | 1      | SERV. FORMACION                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 54.407,28  | 9.067,88      | 54.407,28 | 94.061,46  |
|       | 26  | 1      | SERV. LOGISTICA                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 54.407,28  | 9.067,88      | 54.407,28 | 94.061,46  |
|       | 26  | 1      | SERV. SISTEMAS Y COMUNICACIONES                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 54.407,28  | 9.067,88      | 54.407,28 | 94.061,46  |
|       | 26  | 1      | SERV. UNIDADES ESPECIALES                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 54.407,28  | 9.067,88      | 54.407,28 | 94.061,46  |
|       | 26  | 1      | SERV. MANTENIMIENTO I                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | SERV. PROYECTOS Y OBRAS I                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | SERV. PROYECTOS Y OBRAS II                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | SERV. ACTUACIONES NORMATIVAS                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ACTUACIONES PREVENTIVAS                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ADQUISICIONES DE RECURSOS MATERIALES                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COMPRAS MENORES Y CENTRALIZADAS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. FORMACION                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION OPERATIVA I                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. INCENDIOS FORESTALES I                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00  |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|---------------|-----|--------|----------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|------------|---------------|
| A             | 26  | 1      | SERV. INCENDIOS FORESTALES II                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. INCENDIOS FORESTALES III               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. INNOVACION TECNOLOGICA FORESTAL        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. MANTENIMIENTO II                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. OPERATIVO                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. PLANIFICACION DE RECURSOS              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. PREVENCIÓN DE INCENDIOS                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. RECURSOS MATERIALES                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. TECNICO I - LOGISTICA Y MATERIALES     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV TECNICO II - EQUIPOS E INFRAESTRUCTURAS | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 1      | SERV. TECNICO III- VEHICULOS                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60  | 64.775,00     |
|               | 26  | 2      | TECNICO DE APOYO                             | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76    | 9.119,96      | 27.359,88  | 125.012,32    |
|               | 26  | 1      | TÉCNICO DE APOYO                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88    | 4.559,98      | 27.359,88  | 62.506,16     |
|               | 25  | 27     | OFICIAL DE AREA                              | 449.465,76    | 46.226,70    | 251.054,64   | 41.842,44  | 1.403.603,64 | 233.933,94    | 51.985,32  | 2.426.127,12  |
|               | 25  | 1      | SEC. DEFENSA CONTRA INCENDIOS FORESTALES     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 22.137,24    | 3.689,54      | 22.137,24  | 55.033,80     |
|               | 25  | 1      | SEC. LUCHA CONTRA INCENDIOS FORESTALES       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 22.137,24    | 3.689,54      | 22.137,24  | 55.033,80     |
|               | 25  | 1      | SEC. FORMACION                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52  | 49.128,46     |
|               | 25  | 1      | SEC. GESTION ADMINISTRATIVA                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52  | 49.128,46     |
|               | 25  | 1      | SEC. GESTION ECONOMICO - ADMINISTRATIVA      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52  | 49.128,46     |
|               | 25  | 1      | SEC. REGIMEN JURIDICO                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52  | 49.128,46     |
|               | 24  | 3      | TECNICO TITULADO SUPERIOR                    | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 29.471,04    | 4.911,84      | 9.823,68   | 120.083,70    |
| TOTAL GRUPO A |     |        | 92                                           | PLAZAS        | 1.531.512,96 | 157.513,20   | 991.162,08 | 165.193,68   | 3.753.827,64  | 625.637,94 | 7.224.847,50  |
| B             | 25  | 12     | OFICIAL TECNICO                              | 172.730,88    | 20.995,92    | 111.579,84   | 18.596,64  | 607.095,36   | 101.182,56    | 50.591,28  | 1.032.181,20  |
|               | 24  | 20     | JEFE DE UNIDAD                               | 287.884,80    | 34.993,20    | 174.993,60   | 29.165,60  | 670.476,00   | 111.746,00    | 33.523,80  | 1.309.259,20  |
|               | 23  | 1      | SUBSEC. INCENDIOS FORESTALES                 | 14.394,24     | 1.749,66     | 8.201,76     | 1.366,96   | 18.842,88    | 3.140,48      | 18.842,88  | 47.695,98     |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92    | 2.317,32      | 13.903,92  | 41.293,36     |
|               | 22  | 4      | SUBSEC. GESTION ADMINISTRATIVA               | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56    | 7.897,76      | 11.846,64  | 155.572,80    |
|               | 22  | 3      | SUBSEC. APOYO ADMINISTRATIVO                 | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92    | 5.923,32      | 11.846,64  | 116.679,60    |
|               | 22  | 3      | SUBSEC. TRAMITACION ADMINISTRATIVA           | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92    | 5.923,32      | 11.846,64  | 116.679,60    |
|               | 22  | 1      | SUBSEC. ESTUDIOS Y PROGRAMAS                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA I             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICO - ADMINISTRATIVA   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. MANTENIMIENTOS DE MEDIOS TECNICOS    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 22  | 1      | SUBSEC. PLANIFICACION DE DOTACIONES          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64  | 38.893,20     |
|               | 20  | 1      | TECNICO FORESTAL                             | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 15.015,96    | 2.502,66      | 15.015,96  | 41.362,66     |
|               | 20  | 1      | NEG. APOYO ADMINISTRATIVO II                 | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76   | 35.439,26     |
|               | 20  | 1      | NEG. INCENDIOS FORESTALES                    | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76   | 35.439,26     |
|               | 20  | 1      | NEG. TRAMITACION ADMINISTRATIVA I            | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76   | 35.439,26     |
|               | 20  | 12     | TECNICO DE GRADO MEDIO                       | 172.730,88    | 20.995,92    | 79.201,44    | 13.200,24  | 94.665,60    | 15.777,60     | 7.888,80   | 396.571,68    |
| TOTAL GRUPO B |     |        | 65                                           | PLAZAS        | 935.625,60   | 113.727,90   | 522.821,28 | 87.136,88    | 1.627.515,60  | 271.252,60 | 3.558.079,86  |
| C             | 22  | 57     | JEFE SUPERVISOR                              | 616.030,92    | 88.739,88    | 436.207,32   | 72.701,22  | 2.819.817,36 | 469.969,56    | 49.470,48  | 4.503.466,26  |
|               | 22  | 19     | JEFE DE COMARCA                              | 205.343,64    | 29.579,96    | 145.402,44   | 24.233,74  | 582.202,56   | 97.033,76     | 30.642,24  | 1.083.796,10  |
|               | 22  | 1      | SUBSEC. DISEÑO GRAFICO                       | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64  | 35.113,70     |
|               | 21  | 132    | JEFE DE EQUIPO                               | 1.426.597,92  | 205.502,88   | 937.902,24   | 156.317,04 | 5.670.118,08 | 945.019,68    | 42.955,44  | 9.341.457,84  |
|               | 21  | 204    | JEFE DE DOTACION                             | 2.204.742,24  | 317.595,36   | 1.449.485,28 | 241.580,88 | 7.604.712,00 | 1.267.452,00  | 37.278,00  | 13.085.567,76 |
|               | 21  | 7      | JEFE DE SALA                                 | 75.652,92     | 10.897,88    | 49.737,24    | 8.289,54   | 260.916,60   | 43.486,10     | 37.273,80  | 448.980,28    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134A EMERGENCIAS

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                       | RETR. BASICAS | SUELDO EXTRA  | NIV.COM.DEST | C.DEST.J/D    | COM.ESPEC     | PAGA AD. ESP. | C.ESP.UN.     | TOTAL          |
|--------------------------------------|-----|--------|------------------------------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|----------------|
| C                                    | 21  | 54     | JEFE DE EQUIPO                     | 583.608,24    | 84.069,36     | 383.687,28   | 63.947,88     | 1.532.183,04  | 255.363,84    | 28.373,76     | 2.902.859,64   |
|                                      | 20  | 1240   | BOMBERO ESPECIALISTA CONDUCTOR     | 13.401.374,40 | 1.930.481,60  | 8.184.148,80 | 1.364.024,80  | 40.394.736,00 | 6.732.456,00  | 32.576,40     | 72.007.221,60  |
|                                      | 20  | 320    | BOMBERO ESPECIALISTA               | 3.458.419,20  | 498.188,80    | 2.112.038,40 | 352.006,40    | 10.261.862,40 | 1.710.310,40  | 32.068,32     | 18.392.825,60  |
|                                      | 20  | 65     | OPERADOR                           | 702.491,40    | 101.194,60    | 429.007,80   | 71.501,30     | 1.983.251,40  | 330.541,90    | 30.511,56     | 3.617.988,40   |
|                                      | 20  | 332    | AGENTE FORESTAL                    | 3.588.109,92  | 516.870,88    | 2.191.239,84 | 365.206,64    | 8.681.016,48  | 1.446.836,08  | 26.147,64     | 16.789.279,84  |
|                                      | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO   | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 14.219,64     | 2.369,94      | 14.219,64     | 35.868,02      |
|                                      | 18  | 1      | RESPONSABLE DE TRAMITACION         | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 14.148,00     | 2.358,00      | 14.148,00     | 35.784,44      |
|                                      | 18  | 1      | SECRETARIA/O DE DIRECCION          | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 13.295,16     | 2.215,86      | 13.295,16     | 34.789,46      |
|                                      | 18  | 5      | NEG. APOYO ADMINISTRATIVO          | 54.037,80     | 7.784,20      | 29.631,60    | 4.938,60      | 45.082,80     | 7.513,80      | 9.016,56      | 148.988,80     |
|                                      | 18  | 1      | DELINEANTE                         | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 9.016,56      | 1.502,76      | 9.016,56      | 29.797,76      |
|                                      | 18  | 1      | NEG. APOYO MANTENIMIENTO           | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 9.016,56      | 1.502,76      | 9.016,56      | 29.797,76      |
|                                      | 18  | 1      | NEG. GESTION ADMINISTRATIVA II     | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 9.016,56      | 1.502,76      | 9.016,56      | 29.797,76      |
|                                      | 18  | 1      | NEG. GESTION ADMINISTRATIVA III    | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 9.016,56      | 1.502,76      | 9.016,56      | 29.797,76      |
|                                      | 18  | 1      | NEG. GESTION ADMINISTRATIVA IV     | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 9.016,56      | 1.502,76      | 9.016,56      | 29.797,76      |
|                                      | 18  | 1      | NEG. GESTION ADMINISTRATIVA V      | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 9.016,56      | 1.502,76      | 9.016,56      | 29.797,76      |
|                                      | 18  | 1      | NEG. I                             | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 9.016,56      | 1.502,76      | 9.016,56      | 29.797,76      |
|                                      | 18  | 1      | NEG. TRAMITACION ADMINISTRATIVA    | 10.807,56     | 1.556,84      | 5.926,32     | 987,72        | 9.016,56      | 1.502,76      | 9.016,56      | 29.797,76      |
|                                      | 16  | 2      | NEG. TRAMITACION ADMINISTRATIVA    | 21.615,12     | 3.113,68      | 10.505,52    | 1.750,92      | 16.794,72     | 2.799,12      | 8.397,36      | 56.579,08      |
|                                      | 16  | 1      | NEG. GESTION ADMINISTRATIVA        | 10.807,56     | 1.556,84      | 5.252,76     | 875,46        | 8.397,36      | 1.399,56      | 8.397,36      | 28.289,54      |
|                                      | 16  | 1      | NEG. TRAMITACION ADMINISTRATIVA II | 10.807,56     | 1.556,84      | 5.252,76     | 875,46        | 8.397,36      | 1.399,56      | 8.397,36      | 28.289,54      |
|                                      | 16  | 3      | ADMINISTRATIVO                     | 32.422,68     | 4.670,52      | 15.758,28    | 2.626,38      | 24.062,04     | 4.010,34      | 8.020,68      | 83.550,24      |
| TOTAL GRUPO C                        |     |        | 2454                               | PLAZAS        | 26.521.752,24 | 3.820.485,36 | 16.458.099,84 | 2.743.016,64  | 80.019.192,12 | 13.336.532,02 | 142.899.078,22 |
| D                                    | 18  | 2      | BOMBERO - CONDUCTOR                | 17.989,92     | 2.971,00      | 11.852,64    | 1.975,44      | 66.464,64     | 11.077,44     | 33.232,32     | 112.331,08     |
|                                      | 18  | 1      | BOMBERO                            | 8.994,96      | 1.485,50      | 5.926,32     | 987,72        | 32.736,24     | 5.456,04      | 32.736,24     | 55.586,78      |
|                                      | 14  | 11     | AUXILIAR ADMINISTRATIVO            | 98.944,56     | 16.340,50     | 50.367,24    | 8.394,54      | 74.581,32     | 12.430,22     | 6.780,12      | 261.058,38     |
| TOTAL GRUPO D                        |     |        | 14                                 | PLAZAS        | 125.929,44    | 20.797,00    | 68.146,20     | 11.357,70     | 173.782,20    | 28.963,70     | 428.976,24     |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     |        | 2625                               | PLAZAS        | 29.114.820,24 | 4.112.523,46 | 18.040.229,40 | 3.006.704,90  | 85.574.317,56 | 14.262.386,26 | 154.110.981,82 |

## PERSONAL LABORAL

| CATEGORIA     | PLAZAS | DENOMINACION                           | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|---------------|--------|----------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| B/III/5/2032  | 49     | TECNICO DE MANTENIMIENTO               | 50,14   | 538.366,92   | 89.727,82    | 25.200,70     |             |              | 653.295,44 |
|               | 10     | TECNICO DE MANTENIMIENTO               | 100,00  | 219.127,20   | 36.521,20    | 10.257,20     |             |              | 265.905,60 |
| B/III/5/23    | 19     | TECNICO ESPECIALISTA II                | 100,00  | 416.341,68   | 69.390,28    | 19.488,68     |             |              | 505.220,64 |
|               | 13     | TECNICO ESPECIALISTA II                | 50,14   | 142.832,04   | 23.805,34    | 6.685,90      |             |              | 173.323,28 |
| B/III/5/43    | 47     | CONDUCTOR                              | 50,14   | 516.392,76   | 86.065,46    | 24.172,10     |             |              | 626.630,32 |
|               | 6      | CONDUCTOR                              | 100,00  | 131.476,32   | 21.912,72    | 6.154,32      |             |              | 159.543,36 |
| B/IV/3/62     | 9      | TECNICO AUXILIAR                       | 100,00  | 163.195,56   | 27.199,26    | 7.912,62      |             |              | 198.307,44 |
| B/V/2/102     | 72     | AUXILIAR DE CONTROL E INFORMACION      | 50,14   | 617.474,88   | 102.912,48   | 27.551,52     |             |              | 747.938,88 |
| D/II/7/124    | 1      | DIPLOMADO EN ENFERMERIA                | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
| D/II/8/2059   | 1      | DIPLOMADO EN ENFERMERIA ESPECIALISTA   | 100,00  | 28.071,36    | 4.678,56     | 1.318,70      |             |              | 34.068,62  |
| M/I - II/15   | 1      | JEFE DE SERVICIO DE PREPARACION FISICA | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30  |
| M/III - IV/ 7 | 1      | JEFE DE UNIDAD DE TALLER               | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74  |
| X/III/4/2044  | 1      | ENCARGADO II A EXTINGUIR               | 57,92   | 11.819,04    | 1.969,84     | 594,10        |             |              | 14.382,98  |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134A EMERGENCIAS

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PERSONAL LABORAL

| CATEGORIA | PLAZAS           | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|-----------|------------------|--------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| TOTAL     | PERSONAL LABORAL |              | 230     | PLAZAS       | 2.881.151,52 | 480.191,92    | 133.878,18  |              | 3.495.221,62 |





SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIOS SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134A EMERGENCIAS

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|                                                |                |
|------------------------------------------------|----------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00      |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.689.026,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.049.354,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 30.342.237,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 146.726,00     |
| 12005 TRIENIOS                                 | 4.521.639,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 5.731.208,00   |
| 12100 COMPLEMENTO DESTINO                      | 21.074.046,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 99.836.704,00  |
| 12103 OTROS COMPLEMENTOS                       | 11.528.348,00  |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 179.200,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 3.495.222,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 111.504,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 47.603,00      |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 143.833,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 2.517.250,00   |
| 16000 CUOTAS SOCIALES                          | 32.070.050,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 9.655.686,00   |
| <hr/>                                          |                |
| TOTAL PROGRAMA . . .                           | 224.228.044,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134B PROTECCIÓN CIVIL MADRID 1. Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE PROTECCION CIVIL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                               | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|---------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A     | 30  | 1      | DIRECTOR CENTRO DE ATENCION DE LLAMADAS DE URGENCIA 1 - 1 - 2 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE DESARROLLO TECNOLÓGICO                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROTECCION CIVIL                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA Y ADMINISTRATIVA            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SERVICIOS GENERALES Y SEGURIDAD               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | TECNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24 | 6.565,54      | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION OPERATIVA              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SISTEMAS                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SISTEMAS Y COMUNICACIONES           | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | TECNICO DE APOYO                                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68 | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 26  | 1      | JEFE DE SALA I                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA II                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA III                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA IV                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA IX                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA V                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA VI                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA VII                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA VIII                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SALA X                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | JEFE DE SERVICIO DE FORMACION                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COMUNICACIONES                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINADOR SUPERVISION OPERACIONES                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. OPERACIONES DE PROTECCION CIVIL I                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. OPERACIONES DE PROTECCION CIVIL II                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. OPERACIONES DE PROTECCION CIVIL III                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. OPERACIONES DE PROTECCION CIVIL IV                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION DE PROTECCION CIVIL I                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION DE PROTECCION CIVIL II                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PLANIFICACION DE PROTECCION CIVIL III                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. SERVICIOS GENERALES Y SEGURIDAD                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60 | 4.884,10      | 29.304,60 | 64.775,00  |
|       | 26  | 3      | TECNICO DE APOYO                                              | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64 | 13.679,94     | 27.359,88 | 187.518,48 |
|       | 25  | 1      | SEC. GESTION ADMINISTRATIVA                                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52 | 2.845,92      | 17.075,52 | 49.128,46  |
|       | 25  | 1      | TECNICO SUPERIOR                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28 | 1.766,38      | 10.598,28 | 41.571,68  |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134B PROTECCIÓN CIVIL MADRID 1. Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                             |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|------------------------------------------|----|---------------|--------------|--------------|------------|-------------------------|--------------|------------|--------------|
| B     | TOTAL | GRUPO A                        |                                          | 38 | PLAZAS        | 632.581,44   | 65.059,80    | 423.821,52 | 70.636,92               | 1.185.580,08 | 197.596,68 | 2.575.276,44 |
|       | 22    | 1                              | JEFE DE SECRETARIA DE ALTO CARGO         |    |               | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 14.219,64    | 2.369,94   | 41.661,70    |
|       | 22    | 1                              | SUBSEC. OPERACIONES                      |    |               | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 38.893,20    |
|       | 22    | 1                              | SUBSEC. PROTECCION CIVIL Y PLANIFICACION |    |               | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 11.846,64    | 1.974,44   | 38.893,20    |
| C     | TOTAL | GRUPO B                        |                                          | 3  | PLAZAS        | 43.182,72    | 5.248,98     | 22.958,28  | 3.826,38                | 37.912,92    | 6.318,82   | 119.448,10   |
|       | 18    | 1                              | SECRETARIA/O DE DIRECCION                |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 13.295,16    | 2.215,86   | 34.789,46    |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA              |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. PROTECCION CIVIL II                 |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 16    | 1                              | NEG. GESTION ADMINISTRATIVA              |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46                  | 8.397,36     | 1.399,56   | 28.289,54    |
| D     | TOTAL | GRUPO C                        |                                          | 4  | PLAZAS        | 43.230,24    | 6.227,36     | 23.031,72  | 3.838,62                | 39.725,64    | 6.620,94   | 122.674,52   |
|       | 14    | 3                              | AUXILIAR ADMINISTRATIVO                  |    |               | 26.984,88    | 4.456,50     | 13.736,52  | 2.289,42                | 20.340,36    | 3.390,06   | 71.197,74    |
|       | TOTAL | GRUPO D                        |                                          | 3  | PLAZAS        | 26.984,88    | 4.456,50     | 13.736,52  | 2.289,42                | 20.340,36    | 3.390,06   | 71.197,74    |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                          | 48 | PLAZAS        | 745.979,28   | 80.992,64    | 483.548,04 | 80.591,34               | 1.283.559,00 | 213.926,50 | 2.888.596,80 |

## PERSONAL LABORAL

| CATEGORIA     | PLAZAS | DENOMINACION                            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|---------------|--------|-----------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/II/9/1      | 1      | TITULADO SUPERIOR                       | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| A/III/7/16    | 2      | TITULADO MEDIO                          | 100,00  | 53.721,12    | 8.953,52     | 2.637,44      |             |              | 65.312,08    |
| A/III/5/17    | 1      | OFICIAL ADMINISTRATIVO                  | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| A/IV/3/32     | 1      | AUXILIAR ADMINISTRATIVO                 | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| B/II/7/1809   | 3      | TECNICO DE FORMACION EN EMERGENCIAS 112 | 100,00  | 80.581,68    | 13.430,28    | 3.956,10      |             |              | 97.968,06    |
| B/II/8/1684   | 10     | SUPERVISOR DE EMERGENCIAS (112)         | 100,00  | 280.713,60   | 46.785,60    | 13.187,00     |             |              | 340.686,20   |
| B/III/5/2032  | 1      | TECNICO DE MANTENIMIENTO                | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B/III/6/1687  | 11     | TECNICO BASICO EMERGENCIAS (112)        | 100,00  | 264.039,60   | 44.006,60    | 11.282,92     |             |              | 319.329,12   |
| B/III/6/2033  | 161    | GESTOR DE EMERGENCIAS 112               | 100,00  | 3.864.579,60 | 644.096,60   | 165.140,92    |             |              | 4.673.817,12 |
| M/III -IV/ 7  | 17     | COORDINADOR AYUDANTE DE EMERGENCIAS     | 100,00  | 473.133,12   | 78.855,52    | 27.400,94     |             |              | 579.389,58   |
| N/II/9/1715   | 1      | LICENCIADO EN PERIODISMO (112)          | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| N/II/9/1716   | 1      | PERIODISTA (112)                        | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| N/II/7/1648   | 1      | TECNICO MANTENIMIENTO DE SISTEMAS (112) | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| N/II/7/1683   | 1      | TITULADO GRADO MEDIO (112)              | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| N/II/7/1706   | 1      | TECNICO FORMADOR (112)                  | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| N/II/7/1708   | 1      | TECNICO (112)                           | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| N/II/7/1865   | 1      | SUPERVISOR DE INSTALACIONES 112 (EXT)   | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| N/III/6/1707  | 1      | TECNICO MANTENIMIENTO (112)             | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| P/INO/ 2/1726 | 1      | JEFE HABILITADO NOMINAS                 | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
| P/INO/ 2/1727 | 1      | JEFE HABILITADO DE PAGOS                | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
|               | TOTAL  | PERSONAL LABORAL                        | 218     | PLAZAS       | 5.385.366,60 | 897.561,10    | 242.214,26  |              | 6.525.141,96 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134B PROTECCIÓN CIVIL MADRID 1. Página : 3

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 697.641,00    |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 48.432,00     |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 49.457,00     |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 31.442,00     |
| 12005 TRIENIOS                                 | 175.258,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 167.593,00    |
| 12100 COMPLEMENTO DESTINO                      | 576.809,00    |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.497.486,00  |
| 12103 OTROS COMPLEMENTOS                       | 23.728,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 6.525.969,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 1.922.704,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 731.438,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 579.153,00    |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 194.921,00    |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 74.657,00     |
| 16000 CUOTAS SOCIALES                          | 2.321.457,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 87.566,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 712.073,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 16.506.192,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y PESCA Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS M PROGRAMA : 134N GESTIÓN ECONÓMICA ADMIN Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                     | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE GESTION ECONOMICA Y PERSONAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                           | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | ASESOR TECNICO                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION ECONOMICA Y CONTRATACION     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO Y ASUNTOS GENERALES | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE RECURSOS HUMANOS                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE REGIMEN JURIDICO                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE SUBVENCIONES                            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE TRANSPARENCIA Y COMUNICACION            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE AREA GESTION DE PERSONAL                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ASUNTOS GENERALES                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA Y CONTRATACION            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PERSONAL I                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROYECTOS NORMATIVOS Y REGIMEN JURIDICO     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 6      | TECNICO DE APOYO                                            | 99.881,28     | 10.272,60    | 78.256,08    | 13.042,68  | 236.359,44     | 39.393,24 | 39.393,24 | 477.205,32 |
|       | 29  | 1      | DELEGADO PROTECCION DE DATOS                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,76  | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTRATACION                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION PRESUPUESTARIA            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PERSONAL                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SUBVENCIONES                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 26  | 1      | SERV. ACTUACIONES ADMINISTRATIVAS                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ASUNTOS GENERALES I                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION II                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. DIGITALIZACION                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA Y PRESUPUESTARIA                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICO - PRESUPUESTARIA DE PERSONAL        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. HABILITACION Y CONTROL DE GASTOS MENORES              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. NOMINAS Y SEGURIDAD SOCIAL                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PROVISION DE PUESTOS DE TRABAJO                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134N GESTIÓN ECONÓMICA ADMIN Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|---------|--------|-------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A     | 26      | 1      | SERV. REPRESENTACION INSTITUCIONAL E IMAGEN           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. SEGURIDAD SOCIAL                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. TRANSPARENCIA Y COMUNICACION                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 3      | TECNICO DE APOYO                                      | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64    | 13.679,94     | 27.359,88 | 187.518,48   |
|       | 25      | 1      | SEC. CONTRATACION                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. GESTION DE PERSONAL                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. GESTION DE PERSONAL I                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. GESTION ECONOMICA                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. SUBVENCIONES                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. TRAMITACION ADMINISTRATIVA                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
| TOTAL | GRUPO A | 51     | PLAZAS                                                | 848.990,88    | 87.317,10    | 601.264,44   | 100.210,74 | 1.720.132,68 | 286.688,78    |           | 3.644.604,62 |
| B     | 22      | 2      | SUBSEC. HABILITACION DE NOMINAS                       | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 37.368,00    | 6.228,00      | 18.684,00 | 93.740,24    |
|       | 22      | 1      | SUBSEC. ADJUNTA A LA COORDINACION DE NOMINAS          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.506,88    | 3.084,48      | 18.506,88 | 46.663,48    |
|       | 22      | 2      | SUBSEC. CAJERO PAGADOR                                | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 27.807,84    | 4.634,64      | 13.903,92 | 82.586,72    |
|       | 22      | 1      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52    | 2.043,92      | 12.263,52 | 39.379,56    |
|       | 22      | 5      | SUBSEC. GESTION ADMINISTRATIVA                        | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20    | 9.872,20      | 11.846,64 | 194.466,00   |
|       | 22      | 3      | SUBSEC. APOYO ADMINISTRATIVO                          | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92    | 5.923,32      | 11.846,64 | 116.679,60   |
|       | 22      | 2      | SUBSEC. GESTION ADMINISTRATIVA I                      | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
|       | 22      | 2      | SUBSEC. GESTION ADMINISTRATIVA II                     | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
|       | 22      | 2      | SUBSEC. TRAMITACION ADMINISTRATIVA                    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40    |
|       | 22      | 1      | RESPONSABLE DE TRAMITACION                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. ADQUISICIONES DE EQUIPO                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. ASUNTOS GENERALES I                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION I                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. COORDINACION                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. EJECUCION PRESUPUESTARIA                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA III                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION DE EXPEDIENTES DE CONSEJO DE GOBIERNO | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION DE PERSONAL I                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICO ADMINISTRATIVA              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICO - ADMVA. I                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICO - ADMVA. II                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION PRESUPUESTARIA                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA I                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA II                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. TRANSPARENCIA                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|       | 20      | 1      | NEG. TRAMITACION ADMINISTRATIVA I                     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 35.439,26    |
| TOTAL | GRUPO B | 38     | PLAZAS                                                | 546.981,12    | 66.487,08    | 289.752,24   | 48.292,04  | 473.130,84   | 78.855,14     |           | 1.503.498,46 |
| C     | 18      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64    | 2.369,94      | 14.219,64 | 35.868,02    |
|       | 18      | 1      | SECRETARIA/O DE DIRECCION                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16 | 34.789,46    |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO I                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. ASUNTOS GENERALES                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18      | 1      | NEG. CONTRATACION                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134N GESTIÓN ECONÓMICA ADMIN Página : 3

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                        |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|-------------------------------------|--|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| C     | 18                             | 1      | NEG. FACTURACION Y GASTOS MENORES   |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA I       |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. INFORMACION Y REGISTRO         |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA     |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I   |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA II  |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA III |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76    |
|       | 16                             | 1      | ADMINISTRATIVO                      |  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68     | 1.336,78      | 8.020,68  | 27.850,08    |
| TOTAL | GRUPO C                        | 13     | PLAZAS                              |  | 140.498,28    | 20.238,92    | 76.368,60    | 12.728,10  | 125.701,08   | 20.950,18     |           | 396.485,16   |
| D     | 14                             | 3      | AUXILIAR ADMINISTRATIVO             |  | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36    | 3.390,06      | 6.780,12  | 71.197,74    |
| TOTAL | GRUPO D                        | 3      | PLAZAS                              |  | 26.984,88     | 4.456,50     | 13.736,52    | 2.289,42   | 20.340,36    | 3.390,06      |           | 71.197,74    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 105    | PLAZAS                              |  | 1.563.455,16  | 178.499,60   | 981.121,80   | 163.520,30 | 2.339.304,96 | 389.884,16    |           | 5.615.785,98 |

PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| B/III/5/43 | 1                | CONDUCTOR                         | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/V/2/102  | 5                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 85.521,00    | 14.253,50    | 3.816,00      |             |              | 103.590,50 |
| TOTAL      | PERSONAL LABORAL | 6                                 | PLAZAS  | 107.433,72   | 17.905,62    | 4.841,72      |             |              | 130.181,06 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENCIAS PROGRAMA : 134N GESTIÓN ECONÓMICA ADMIN Página : 4

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 936.308,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 613.468,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 160.737,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 31.442,00    |
| 12005 TRIENIOS                                 | 303.308,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 369.764,00   |
| 12100 COMPLEMENTO DESTINO                      | 1.153.082,00 |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.729.189,00 |
| 12103 OTROS COMPLEMENTOS                       | 3.679,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 130.312,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 27.195,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 10.703,00    |
| 16000 CUOTAS SOCIALES                          | 1.248.489,00 |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 485.642,00   |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 942.694,00   |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 102.353,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 382.156,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 9.718.929,00 |





SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 120 AG.DE SEGURIDAD Y EMERGENCIAS M CG : 0000 AG.DE SEGURIDAD Y EMERGENC

Página : 5

|                                                |                |
|------------------------------------------------|----------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 353.632,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 3.855.386,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.888.837,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 30.651.346,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 293.454,00     |
| 12005 TRIENIOS                                 | 5.147.870,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 6.434.201,00   |
| 12100 COMPLEMENTO DESTINO                      | 23.392.424,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 105.485.998,00 |
| 12103 OTROS COMPLEMENTOS                       | 11.555.755,00  |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 245.296,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 10.761.440,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 2.110.408,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 924.454,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 815.873,00     |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 194.921,00     |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 74.657,00      |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 2.517.250,00   |
| 16000 CUOTAS SOCIALES                          | 36.708.546,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 87.566,00      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 485.642,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 942.694,00     |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 102.353,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 10.990.345,00  |
| <hr/>                                          |                |
| TOTAL CENTRO . . .                             | 256.020.348,00 |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 206 INST.MADR.INVEST.Y DES.RURAL,AGR.Y CG : 0000 INST.MADR.INVEST.Y DES.RURAL,PROGRAMA : 467A INST.MADR.DE INVEST.Y DESAF Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                                                        | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------------------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GERENTE DEL INSTITUTO MADRILEÑO DE INVESTIGACION Y DESARROLLO RURAL, AGRARIO Y ALIMENTARIO | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      |                                                                                                     | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SECRETARIA GENERAL                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INVESTIGACION Y DESARROLLO RURAL              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 29  | 1      | JEFE DE AREA DE CONTROL DE CALIDAD                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INVESTIGACION AGROALIMENTARIA                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INVESTIGACION AGROAMBIENTAL                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INVESTIGACION APLICADA Y EXTENSION AGRARIA           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INVESTIGACION FORESTAL                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INVESTIGACION Y MEJORA GANADERA                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE OBRAS, INSTALACIONES Y EQUIPAMIENTOS                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE TRANSFERENCIA, DIVULGACION Y FORMACION               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 28  | 2      | JEFE DE UNIDAD TECNICA DE APOYO                                      | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 67.881,12      | 11.313,52 | 33.940,56 | 145.066,76 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INVESTIGACION AGROALIMENTARIA              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INVESTIGACION AGROAMBIENTAL                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INVESTIGACION APLICADA Y EXTENSION AGRARIA | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INVESTIGACION Y MEJORA GANADERA            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA EL ENCIN                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA LA CHIMENEA                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 26  | 1      | DIR. CENTRO SELECCION Y REPROD. ANIMAL                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | DIRECTOR DE CENTRO DE INNOVACION GASTRONOMICA                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ASESORAMIENTO AGROPECUARIO                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. EXPERIMENTACION AGRARIA                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. EXPERIMENTACION FORESTAL                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. EXPERIMENTACION HORTOFRUTICOLA                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. EXPLOTACION FORESTAL                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GANADERIA DIGITAL                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA Y CONTABILIDAD                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION PATRIMONIAL Y CONVENIOS                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. INVESTIGACIÓN I                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |



SECCION : 16 MEDIO AMBIENTE, AGRICULTUR Y SERVICIO : 206 INST.MADR.INVEST.Y DES.RURAL,AGR.Y CG : 0000 INST.MADR.INVEST.Y DES.RURAL,PROGRAMA : 467A INST.MADR.DE INVEST.Y DESAF Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD           | PLAZAS | DENOMINACION                                   | RETR. BASICAS                                       | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |            |              |
|-------|---------------|--------|------------------------------------------------|-----------------------------------------------------|--------------|--------------|------------|-------------------------|------------|--------------|------------|--------------|
| A     | 26            | 1      | SERV. INVESTIGACION II                         | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION III                        | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION IV                         | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION IX                         | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION VI                         | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION VII                        | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION VIII                       | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION X                          | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION XI                         | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION XII                        | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION XIII                       | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION XIV                        | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. INVESTIGACION XV                         | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. LABORATORIOS AGROALIMENTARIOS            | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. PERSONAL                                 | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 1      | SERV. REGIMEN INTERIOR                         | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 29.304,60    | 64.775,00  |              |
|       | 26            | 5      | TECNICO DE APOYO                               | 83.234,40                                           | 8.560,50     | 52.402,80    | 8.733,80   | 136.799,40              | 22.799,90  | 27.359,88    | 312.530,80 |              |
|       | 26            | 1      | TÉCNICO DE APOYO                               | 16.646,88                                           | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98   | 27.359,88    | 62.506,16  |              |
|       | 25            | 1      | SEC. DESARROLLO GANADERO                       | 16.646,88                                           | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 14.575,56    | 46.211,84  |              |
|       | 25            | 1      | SEC. FLORA URBANA Y ORNAMENTAL                 | 16.646,88                                           | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 14.575,56    | 46.211,84  |              |
|       | 25            | 1      | SEC. GESTION RECURSOS DE INVESTIGACION I       | 16.646,88                                           | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 14.575,56    | 46.211,84  |              |
|       | 25            | 1      | SEC. GESTION RECURSOS DE INVESTIGACION II      | 16.646,88                                           | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 14.575,56    | 46.211,84  |              |
|       | 25            | 1      | SEC. GESTION RECURSOS DE INVESTIGACION III     | 16.646,88                                           | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 14.575,56    | 46.211,84  |              |
|       | 25            | 1      | SEC. GESTION RECURSOS DE INVESTIGACION IV      | 16.646,88                                           | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 14.575,56    | 46.211,84  |              |
|       | 25            | 1      | SEC. REGENERACION AMBIENTAL                    | 16.646,88                                           | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 14.575,56    | 46.211,84  |              |
|       | 25            | 1      | SEC. REPRODUCCION ANIMAL                       | 16.646,88                                           | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 14.575,56    | 46.211,84  |              |
|       | 24            | 16     | TECNICO TITULADO SUPERIOR                      | 266.350,08                                          | 27.393,60    | 139.994,88   | 23.332,48  | 157.178,88              | 26.196,48  | 9.823,68     | 640.446,40 |              |
|       | 24            | 4      | INVESTIGADOR                                   | 66.587,52                                           | 6.848,40     | 34.998,72    | 5.833,12   | 39.294,72               | 6.549,12   | 9.823,68     | 160.111,60 |              |
|       | TOTAL GRUPO A |        |                                                | 80                                                  | PLAZAS       | 1.331.750,40 | 136.968,00 | 841.662,36              | 140.277,06 | 2.020.155,84 | 336.692,64 | 4.807.506,30 |
|       | B             | 24     | 1                                              | TECNICO DE GESTION                                  | 14.394,24    | 1.749,66     | 8.749,68   | 1.458,28                | 12.347,40  | 2.057,90     | 12.347,40  | 40.757,16    |
|       |               | 22     | 1                                              | SUBSEC. HABILITACION DE NOMINAS                     | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 18.684,00  | 3.114,00     | 18.684,00  | 46.870,12    |
|       |               | 22     | 1                                              | SUBSEC. CAJERO PAGADOR                              | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 13.903,92  | 2.317,32     | 13.903,92  | 41.293,36    |
|       |               | 22     | 1                                              | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL        | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 12.263,52  | 2.043,92     | 12.263,52  | 39.379,56    |
|       |               | 22     | 1                                              | SUBSEC. ADMINISTRACION DE RECURSOS DE INVESTIGACION | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 11.846,64  | 1.974,44     | 11.846,64  | 38.893,20    |
|       |               | 22     | 1                                              | SUBSEC. ECONOMICO - FINANCIERA I                    | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 11.846,64  | 1.974,44     | 11.846,64  | 38.893,20    |
|       |               | 22     | 1                                              | SUBSEC. ECONOMICO - FINANCIERA II                   | 14.394,24    | 1.749,66     | 7.652,76   | 1.275,46                | 11.846,64  | 1.974,44     | 11.846,64  | 38.893,20    |
| 22    |               | 1      | SUBSEC. ECONOMICO - FINANCIERA III             | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |              |
| 22    |               | 1      | SUBSEC. ECONOMICO - FINANCIERA IV              | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |              |
| 22    |               | 1      | SUBSEC. ECONOMICO - FINANCIERA V               | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |              |
| 22    |               | 1      | SUBSEC. GESTION DE PERSONAL III                | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |              |
| 22    |               | 1      | SUBSEC. PERSONAL I                             | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |              |
| 22    |               | 1      | SUBSEC. PERSONAL II                            | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |              |
| 22    |               | 1      | SUBSEC. PERSONAL IV                            | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 11.846,64    | 38.893,20  |              |
| 22    |               | 1      | RESPONSABLE TECNICO DE LABORATORIO ALIMENTARIO | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 11.188,80    | 38.125,72  |              |
| 22    |               | 1      | SUBSEC. LABORATORIOS I                         | 14.394,24                                           | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 11.188,80    | 38.125,72  |              |
| 20    |               | 1      | TECNICO DE LABORATORIOS II                     | 14.394,24                                           | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 9.938,76     | 35.439,26  |              |
| 20    |               | 1      | TECNICO DE GRADO MEDIO                         | 14.394,24                                           | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 9.938,76     | 35.439,26  |              |
| 20    |               | 13     | TECNICO DE GRADO MEDIO                         | 187.125,12                                          | 22.745,58    | 85.801,56    | 14.300,26  | 102.554,40              | 17.092,40  | 7.888,80     | 429.619,32 |              |



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FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                            |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|-----------------------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|------------|--------------|
|       | TOTAL | GRUPO B                        |                                         | 31  | PLAZAS        | 446.221,44   | 54.239,46    | 222.542,88   | 37.090,48               | 320.474,76   | 53.412,46  | 1.133.981,48 |
| C     | 18    | 1                              | JEFE DE SECRETARIA DE ALTO CARGO        |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 14.219,64    | 2.369,94   | 35.868,02    |
|       | 18    | 1                              | SECRETARIA/O DE DIRECCION               |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 13.295,16    | 2.215,86   | 34.789,46    |
|       | 18    | 1                              | JEFE DE NEGOCIADO                       |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. CAJA PAGADORA                      |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. CONTRATAC. Y SEGUIMIENTO PROYECTOS |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. TRAMITACION                        |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. TRAMITACION II                     |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76    |
|       | 16    | 1                              | NEG. TRAMITACION I                      |     |               | 10.807,56    | 1.556,84     | 5.252,76     | 875,46                  | 8.397,36     | 1.399,56   | 28.289,54    |
|       | 16    | 5                              | ADMINISTRATIVO                          |     |               | 54.037,80    | 7.784,20     | 26.263,80    | 4.377,30                | 40.103,40    | 6.683,90   | 139.250,40   |
|       | 16    | 1                              | TECNICO AUXILIAR LABORATORIO            |     |               | 10.807,56    | 1.556,84     | 5.252,76     | 875,46                  | 8.020,68     | 1.336,78   | 27.850,08    |
|       | TOTAL | GRUPO C                        |                                         | 14  | PLAZAS        | 151.305,84   | 21.795,76    | 78.253,56    | 13.042,26               | 129.119,04   | 21.519,84  | 415.036,30   |
| D     | 14    | 5                              | AUXILIAR ADMINISTRATIVO                 |     |               | 44.974,80    | 7.427,50     | 22.894,20    | 3.815,70                | 33.900,60    | 5.650,10   | 118.662,90   |
|       | TOTAL | GRUPO D                        |                                         | 5   | PLAZAS        | 44.974,80    | 7.427,50     | 22.894,20    | 3.815,70                | 33.900,60    | 5.650,10   | 118.662,90   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                         | 130 | PLAZAS        | 1.974.252,48 | 220.430,72   | 1.165.353,00 | 194.225,50              | 2.503.650,24 | 417.275,04 | 6.475.186,98 |

PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                                                                                         | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|--------|------------------------------------------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/III/5/17   | 1      | OFICIAL ADMINISTRATIVO                                                                               | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| A/III/6/25   | 1      | JEFE DE NEGOCIADO                                                                                    | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| A/IV/3/32    | 1      | AUXILIAR ADMINISTRATIVO                                                                              | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| B/II/10/13   | 8      | TITULADO SUPERIOR ESPECIALISTA                                                                       | 100,00  | 268.743,36   | 44.790,56    | 12.894,56     |             |              | 326.428,48   |
| B/II/9/1     | 1      | TITULADO SUPERIOR                                                                                    | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| B/II/7/16    | 1      | TITULADO MEDIO                                                                                       | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| B/III/5/2031 | 1      | TECNICO DE COCINA                                                                                    | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B/III/5/2032 | 4      | TECNICO DE MANTENIMIENTO                                                                             | 100,00  | 87.650,88    | 14.608,48    | 4.102,88      |             |              | 106.362,24   |
| B/III/5/2036 | 65     | TECNICO AGROPECUARIO                                                                                 | 100,00  | 1.424.326,80 | 237.387,80   | 66.671,80     |             |              | 1.728.386,40 |
| B/III/5/23   | 26     | TECNICO ESPECIALISTA II                                                                              | 100,00  | 569.730,72   | 94.955,12    | 26.668,72     |             |              | 691.354,56   |
| B/III/5/43   | 13     | CONDUCTOR                                                                                            | 100,00  | 284.865,36   | 47.477,56    | 13.334,36     |             |              | 345.677,28   |
| B/III/6/24   | 3      | TECNICO ESPECIALISTA I                                                                               | 100,00  | 72.010,80    | 12.001,80    | 3.077,16      |             |              | 87.089,76    |
| B/IV/3/62    | 3      | TECNICO AUXILIAR                                                                                     | 100,00  | 54.398,52    | 9.066,42     | 2.637,54      |             |              | 66.102,48    |
| B/V/1/2030   | 18     | PERSONAL AUXILIAR DE SERVICIOS                                                                       | 100,00  | 305.875,44   | 50.979,24    | 13.737,60     |             |              | 370.592,28   |
| B/V/2/102    | 3      | AUXILIAR DE CONTROL E INFORMACION                                                                    | 100,00  | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30    |
| M/II/20      | 1      | DIRECTOR TECNICO DE INVESTIGACION                                                                    | 100,00  | 51.527,64    | 8.587,94     | 1.611,82      |             |              | 61.727,40    |
|              | 1      | DIRECTOR TECNICO DE OFICINA DE PROYECTOS DE INVESTIGACION                                            | 100,00  | 51.527,64    | 8.587,94     | 1.611,82      |             |              | 61.727,40    |
| M/III/ 6     | 4      | COORDINADOR AYUDANTE INVESTIGACION AGROPECUARIA, ALIMENTARIA Y MEDIOAMBIENTAL                        | 100,00  | 100.248,96   | 16.708,16    | 6.447,28      |             |              | 123.404,40   |
|              | 2      | COORDINADOR AYUDANTE MANTENIMIENTO RECURSOS DE INVESTIGACION AGROPECUARIA, ALIMENTARIA Y MEDIOAMBIEN | 100,00  | 50.124,48    | 8.354,08     | 3.223,64      |             |              | 61.702,20    |



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| PERSONAL LABORAL |                  |              |         |              |              |               |             |              |              |
|------------------|------------------|--------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| CATEGORIA        | PLAZAS           | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
| TOTAL            | PERSONAL LABORAL |              | 157     | PLAZAS       | 3.516.055,80 | 586.009,30    | 165.195,64  |              | 4.267.260,74 |



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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.468.718,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 500.460,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 173.102,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 52.403,00     |
| 12005 TRIENIOS                                 | 346.334,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 312.315,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.374.615,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.920.925,00  |
| 12103 OTROS COMPLEMENTOS                       | 4.149,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 4.269.701,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 416.170,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 282.977,00    |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 66.914,00     |
| 16000 CUOTAS SOCIALES                          | 3.152.234,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 23.316,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 44.046,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 202.560,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 25.588,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 700.184,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 16.425.119,00 |



SECCION : 17 SANIDAD

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**CONSEJEROS**

|       | PLAZAS     | DENOMINACION         |        | RETR. BASICAS |  | TOTAL     |
|-------|------------|----------------------|--------|---------------|--|-----------|
|       | 1          | CONSEJERA DE SANIDAD |        | 93.711,36     |  | 93.711,36 |
| TOTAL | CONSEJEROS | 1                    | PLAZAS | 93.711,36     |  | 93.711,36 |

**ALTOS CARGOS**

|       | PLAZAS       | DENOMINACION                   |        | RETR. BASICAS |  | TOTAL      |
|-------|--------------|--------------------------------|--------|---------------|--|------------|
|       | 1            | VICECONSEJERO DE SANIDAD       |        | 90.655,56     |  | 90.655,56  |
|       | 1            | SECR. GRAL. TECNICO DE SANIDAD |        | 88.407,96     |  | 88.407,96  |
| TOTAL | ALTOS CARGOS | 2                              | PLAZAS | 179.063,52    |  | 179.063,52 |

**FUNCIONARIOS EVENTUALES**

| GRUPO | NCD                     | PLAZAS | DENOMINACION           |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-------------------------|--------|------------------------|--|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30                      | 1      | JEFE DE GABINETE       |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 28                      | 1      | ASESOR DE PRENSA       |  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
| TOTAL | GRUPO A                 | 2      | PLAZAS                 |  | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40  | 13.241,40     |           | 160.949,62 |
| B     | 26                      | 1      | TECNICO DE APOYO       |  | 14.394,24     | 1.749,66     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88 | 60.291,08  |
| TOTAL | GRUPO B                 | 1      | PLAZAS                 |  | 14.394,24     | 1.749,66     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      |           | 60.291,08  |
| D     | 14                      | 1      | CONDUCTOR DE CONSEJERO |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84  | 3.425,64      | 20.553,84 | 39.801,92  |
| TOTAL | GRUPO D                 | 1      | PLAZAS                 |  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84  | 3.425,64      |           | 39.801,92  |
| TOTAL | FUNCIONARIOS EVENTUALES | 4      | PLAZAS                 |  | 56.682,96     | 6.659,36     | 42.095,28    | 7.015,88   | 127.362,12 | 21.227,02     |           | 261.042,62 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS | DENOMINACION                             |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|------------------------------------------|--|---------------|--------------|--------------|------------|-----------|---------------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION      |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | NORMATIVA                                |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION           |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | ECONOMICO - ADMINISTRATIVA               |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL          |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE RECURSOS Y        |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | RESPONSABILIDAD PATRIMONIAL              |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | ASESOR TECNICO                           |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE CONTRATACION         |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION         |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | NORMATIVA                                |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE LA VICECONSEJERIA DE |  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       |     |        | SANIDAD                                  |  |               |              |              |            |           |               |           |           |



SECCION : 17 SANIDAD

SERVICIO : 001 S.G.T.SANIDAD

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A     | 30  | 1      | JEFE DE DIVISION DE ORGANIZACION, RECURSOS Y DOCUMENTACION                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION ECONOMICO - CONTABLE                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|       | 30  | 3      | ASESOR CONSEJERO                                                             | 49.940,64     | 5.136,30     | 43.623,72    | 7.270,62   | 126.975,24              | 21.162,54 | 254.109,06 |
|       | 30  | 2      | ASESOR TECNICO                                                               | 33.293,76     | 3.424,20     | 29.082,48    | 4.847,08   | 84.650,16               | 14.108,36 | 169.406,04 |
|       | 29  | 1      | JEFE DE AREA DE ANALISIS ECONOMICO                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONTRATACION                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION NORMATIVA                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE PERSONAL FUNCIONARIO                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA DE PERSONAL                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ORGANIZACION Y GESTION DE ESPACIOS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS, ACT. ADMINISTRATIVAS Y RESPONSABILIDAD PATRIMONIAL | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS Y DOCUMENTACION                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGIMEN INTERIOR                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|       | 29  | 5      | TECNICO DE APOYO                                                             | 83.234,40     | 8.560,50     | 65.213,40    | 10.868,90  | 196.966,20              | 32.827,70 | 397.671,10 |
|       | 29  | 3      | ASESOR CONSEJERO                                                             | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72              | 19.696,62 | 238.602,66 |
|       | 29  | 1      | ASESOR                                                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24               | 6.565,54  | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE DEMANDAS Y RECURSOS                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE EXPEDIENTES SANCIONADORES                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE ESPACIOS                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SEGUIMIENTO DE INGRESOS Y CONTROL ANALITICO        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|       | 28  | 4      | ASESOR CONSEJERO                                                             | 66.587,52     | 6.848,40     | 49.978,56    | 8.329,76   | 126.342,72              | 21.057,12 | 279.144,08 |
|       | 28  | 2      | TECNICO DE APOYO                                                             | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36               | 10.528,56 | 139.572,04 |
|       | 26  | 1      | SERV. ASUNTOS GENERALES, COORD. Y GESTION ECON. Y PATRIMONIAL                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION DE SERVICIOS Y SUMINISTROS                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION NORMATIVA                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. DE CONTRATACION                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. EXPEDIENTES SANCIONADORES                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE ESPACIOS                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA Y HABILITACION DE PAGOS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. MANTENIM., EFICIENCIA ENERGETICA Y SOSTENIBILIDAD                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. ORDENACION DE EFECTIVOS                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 1      | SERV. REGIMEN INTERIOR Y CONTRATACION                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|       | 26  | 8      | TECNICO DE APOYO                                                             | 133.175,04    | 13.696,80    | 83.844,48    | 13.974,08  | 218.879,04              | 36.479,84 | 500.049,28 |
|       | 25  | 1      | SEC. ACTUACIONES ADMINISTRATIVAS                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92  | 49.128,46  |
|       | 25  | 2      | TECNICO SUPERIOR                                                             | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 21.196,56               | 3.532,76  | 83.143,36  |
|       | 24  | 1      | TECNICO SUPERIOR                                                             | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28  | 40.027,90  |





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CG : 0000 S.G.T.SANIDAD

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.     | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|----------------------------------------------------|---------------|--------------|--------------|------------|----------------|--------------|------------|--------------|
| TOTAL GRUPO A |     |        | 66                                                 | PLAZAS        | 1.098.694,08 | 112.998,60   | 813.608,52 | 135.601,42     | 2.323.901,04 | 387.316,84 | 4.872.120,50 |
| B             | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00      | 3.114,00     | 18.684,00  | 46.870,12    |
|               | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS SERMAS             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00      | 3.114,00     | 18.684,00  | 46.870,12    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR I                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92      | 2.317,32     | 13.903,92  | 41.293,36    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR II                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92      | 2.317,32     | 13.903,92  | 41.293,36    |
|               | 22  | 2      | SUBSEC. ADJUNTA A NOMINAS Y SEGURIDAD SOCIAL       | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 24.527,04      | 4.087,84     | 12.263,52  | 78.759,12    |
|               | 22  | 5      | SUBSEC. APOYO ADMINISTRATIVO                       | 71.971,20     | 8.748,30     | 38.263,80    | 6.377,30   | 59.233,20      | 9.872,20     | 11.846,64  | 194.466,00   |
|               | 22  | 2      | SUBSEC. TRAMITACION ADMINISTRATIVA                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88     | 11.846,64  | 77.786,40    |
|               | 22  | 1      | SUBSEC. CONTENCIOSOS Y RESPONSABILIDAD PATRIMONIAL | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION I                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION II                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION III                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION IV                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION V                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION VII                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. COORD. ASUNTOS GENERALES                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. COORDINACION NORMATIVA                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. ECONOMICA                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE ESPACIOS                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. ORGANIZACION                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. PROCEDIMIENTOS SANCIONADORES               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. RECURSOS                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. RECURSOS II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGISTRO                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO DE GASTOS                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. SELECCION Y PROVISION                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION I                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION II                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION III                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION JURIDICA                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 21  | 1      | JEFE DE SECRETARIA DE CONSEJERO                    | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76      | 2.784,46     | 16.706,76  | 43.924,66    |
|               | 21  | 1      | JEFE DE SECRETARIA DE CONSEJERO                    | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76      | 2.784,46     | 16.706,76  | 43.924,66    |
|               | 20  | 2      | NEG. APOYO ADMINISTRATIVO                          | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52      | 3.312,92     | 9.938,76   | 70.878,52    |
| TOTAL GRUPO B |     |        | 43                                                 | PLAZAS        | 618.952,32   | 75.235,38    | 325.868,52 | 54.311,42      | 533.933,04   | 88.988,84  | 1.697.289,52 |
| C             | 19  | 1      | SECRETARIA/O DE CONSEJERO                          | 10.807,56     | 1.556,84     | 6.263,28     | 1.043,88   | 16.680,60      | 2.780,10     | 16.680,60  | 39.132,26    |
|               | 18  | 2      | JEFE DE SECRETARIA DE VICECONSEJERO                | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 32.193,60      | 5.365,60     | 16.096,80  | 76.116,08    |
|               | 18  | 2      | SECRETARIA/O DE VICECONSEJERO                      | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 30.303,36      | 5.050,56     | 15.151,68  | 73.910,80    |
|               | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64      | 2.369,94     | 14.219,64  | 35.868,02    |
|               | 18  | 1      | SECRETARIA/O DE DIRECCION                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16      | 2.215,86     | 13.295,16  | 34.789,46    |
|               | 18  | 3      | RESPONSABLE                                        | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.135,72      | 4.522,62     | 9.045,24   | 89.493,66    |
|               | 18  | 1      | ENCARGADO DE NOMINAS                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.045,24       | 1.507,54     | 9.045,24   | 29.831,22    |
|               | 18  | 1      | RESPONSABLE ADMINISTRATIVO                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.045,24       | 1.507,54     | 9.045,24   | 29.831,22    |
|               | 18  | 9      | NEG. APOYO ADMINISTRATIVO                          | 97.268,04     | 14.011,56    | 53.336,88    | 8.889,48   | 81.149,04      | 13.524,84    | 9.016,56   | 268.179,84   |
|               | 18  | 3      | NEG. TRAMITACION ADMINISTRATIVA                    | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68      | 4.508,28     | 9.016,56   | 89.393,28    |



SECCION : 17 SANIDAD

SERVICIO : 001 S.G.T.SANIDAD

CG : 0000 S.G.T.SANIDAD

PROGRAMA : 311M DIRECCIÓN Y GESTIÓN ADMIN Página : 4

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|-------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| C     | 18                             | 2      | NEG. TRAMITACION ADMINISTRATIVA I                           | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 2      | NEG. TRAMITACION ADMINISTRATIVA II                          | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO III                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. ASUNTOS GENERALES                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. CONTRATACION                                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. COORDINACION ADMINISTRATIVA                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. DE LA ASESORIA JURIDICA                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. DOCUMENTACION LEGISLATIVA                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ECONOMICA                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INFORMES JURIDICOS                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. PERSONAL SUSTITUTO EN SERVICIOS VETERINARIOS OFICIALES | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. REGISTRO                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. REGISTRO E INFORMACION                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. SEGUIMIENTO DE INGRESOS                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. SUMINISTROS II                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION                                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA III                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA IV                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | RESPONSABLE ADMINISTRATIVO                                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 8      | ADMINISTRATIVO                                              | 86.460,48     | 12.454,72    | 42.022,08    | 7.003,68   | 64.165,44               | 10.694,24  | 222.800,64   |
| TOTAL | GRUPO C                        | 54     | PLAZAS                                                      | 583.608,24    | 84.069,36    | 314.969,76   | 52.494,96  | 522.647,04              | 87.107,84  | 1.644.897,20 |
| D     | 14                             | 1      | CONDUCTOR DE CONSEJERO                                      | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 20.553,84               | 3.425,64   | 39.801,92    |
|       | 14                             | 25     | AUXILIAR ADMINISTRATIVO                                     | 224.874,00    | 37.137,50    | 114.471,00   | 19.078,50  | 169.503,00              | 28.250,50  | 593.314,50   |
| TOTAL | GRUPO D                        | 26     | PLAZAS                                                      | 233.868,96    | 38.623,00    | 119.049,84   | 19.841,64  | 190.056,84              | 31.676,14  | 633.116,42   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 189    | PLAZAS                                                      | 2.535.123,60  | 310.926,34   | 1.573.496,64 | 262.249,44 | 3.570.537,96            | 595.089,66 | 8.847.423,64 |

## PERSONAL LABORAL

| CATEGORIA     | PLAZAS | DENOMINACION                                       | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|---------------|--------|----------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1       | 2      | TITULADO SUPERIOR                                  | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68  |
| A/III/5/17    | 1      | OFICIAL ADMINISTRATIVO                             | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| A/III/6/25    | 1      | JEFE DE NEGOCIADO                                  | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| A/IV/3/32     | 2      | AUXILIAR ADMINISTRATIVO                            | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32  |
| B/III/5/43    | 17     | CONDUCTOR                                          | 100,00  | 372.516,24   | 62.086,04    | 17.437,24     |             |              | 452.039,52 |
| B/III/6/2035  | 1      | TECNICO ESPECIALISTA EN ARTES GRAFICAS             | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| B/V/1/2030    | 5      | PERSONAL AUXILIAR DE SERVICIOS                     | 100,00  | 84.965,40    | 14.160,90    | 3.816,00      |             |              | 102.942,30 |
| B/V/2/102     | 30     | AUXILIAR DE CONTROL E INFORMACION                  | 100,00  | 513.126,00   | 85.521,00    | 22.896,00     |             |              | 621.543,00 |
| M/II/22       | 1      | ASESOR TECNICO DE GESTION ECONOMICA                | 100,00  | 56.747,76    | 9.457,96     | 1.611,82      |             |              | 67.817,54  |
| M/III/ 8      | 2      | CONDUCTOR ALTO CARGO                               | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80  |
| M/III - IV/ 6 | 1      | JEFE DE UNIDAD DE CONDUCTORES                      | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10  |
| M/IV - VI/ 4  | 1      | JEFE DE EQUIPO CONTROL E INFORMACION               | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12  |
| M/IV - VI/ 5  | 1      | JEFE DE EQUIPO SERVICIOS DE PREVENCION             | 100,00  | 23.501,52    | 3.916,92     | 1.611,82      |             |              | 29.030,26  |
| P/NO/11/1876  | 2      | JEFE AREA ISP (PENDIENTE CATALOGAR NUEVO CONVENIO) | 100,00  | 87.134,16    | 14.522,36    | 3.223,64      |             |              | 104.880,16 |



|              |         |                |               |           |               |                                           |            |
|--------------|---------|----------------|---------------|-----------|---------------|-------------------------------------------|------------|
| SECCION : 17 | SANIDAD | SERVICIO : 001 | S.G.T.SANIDAD | CG : 0000 | S.G.T.SANIDAD | PROGRAMA : 311M DIRECCIÓN Y GESTIÓN ADMIN | Página : 5 |
|--------------|---------|----------------|---------------|-----------|---------------|-------------------------------------------|------------|

| PERSONAL LABORAL |  |                  |              |         |              |              |               |             |              |              |
|------------------|--|------------------|--------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| CATEGORIA        |  | PLAZAS           | DENOMINACION | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|                  |  |                  |              |         |              |              |               |             |              |              |
| TOTAL            |  | PERSONAL LABORAL |              | 67      | PLAZAS       | 1.411.411,92 | 235.235,32    | 65.102,96   |              | 1.711.750,20 |



|                      |                              |                         |                                           |            |
|----------------------|------------------------------|-------------------------|-------------------------------------------|------------|
| SECCION : 17 SANIDAD | SERVICIO : 001 S.G.T.SANIDAD | CG : 0000 S.G.T.SANIDAD | PROGRAMA : 311M DIRECCIÓN Y GESTIÓN ADMIN | Página : 6 |
|----------------------|------------------------------|-------------------------|-------------------------------------------|------------|

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 272.775,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 63.342,00     |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 197.700,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.211.693,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 694.187,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 667.677,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 272.492,00    |
| 12005 TRIENIOS                                 | 400.160,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 450.156,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.849.429,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.165.628,00  |
| 12103 OTROS COMPLEMENTOS                       | 6.223,00      |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 617.251,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.750.987,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 233.648,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 125.103,00    |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 23.288,00     |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 895,00        |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 32.551,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 109.335,00    |
| 16000 CUOTAS SOCIALES                          | 3.682.335,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 7.255,00      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 528.082,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 594.341,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 187.852,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 794.258,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 18.938.643,00 |



SECCION : 17 SANIDAD

SERVICIO : 010 D.G.INVESTIGACIÓN Y DOCENCIA

CG : 0000 D.G.INVESTIGACIÓN Y DOCENCIA, PROGRAMA : 312D INVESTIGACIÓN Y DOCENCIA

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                 | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE INVESTIGACION Y DOCENCIA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                       | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-----------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SUBD. GRAL. DE FORMACION Y ACREDITACION DOCENTE SANITARIAS                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INVESTIGACION SANITARIA Y DOCUMENTACION                          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE LA UNIDAD DE TERAPIAS AVANZADAS                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 30  | 1      | JEFE DE DIVISION DE UNIDAD DE APOYO DE LA DIRECCION GENERAL DE INVESTIGACION Y DOCENCIA | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE ACREDITACION                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION DE FORMACION                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION DE LA INVESTIGACION                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE FOMENTO DE LA INVESTIGACION                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE FORMACION CONTINUADA                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 2      | TECNICO DE APOYO                                                                        | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08 | 39.393,24 | 159.068,44 |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA CEIM REGIONAL                                                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ACREDITACION                                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO                                                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE DIVULGACION CIENTIFICA                                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE FORMACION CONTINUADA                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE FORMACION SANITARIA DE GRADO Y ESPECIALIZADA                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE FORMACION SANITARIA ESPECIALIZADA                             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INNOVACION                                                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INTERNACIONALIZACION                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INVESTIGACION                                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 2      | TECNICO DE APOYO                                                                        | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36      | 10.528,56 | 31.585,68 | 139.572,04 |
|       | 27  | 1      | TECNICO DE APOYO                                                                        | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20      | 5.112,70  | 30.676,20 | 68.084,46  |
|       | 26  | 1      | SERV. ANALISIS DE COSTES                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. BIBLIOTECA VIRTUAL                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION ADMINISTRATIVA                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION DE AGENTES I+D                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. COORDINACION DEL PLAN DE FORMACION CONTINUADA                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. DOCUMENTACION E INDICADORES DE INVESTIGACION                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |



SECCION : 17 SANIDAD

SERVICIO : 010 D.G.INVESTIGACIÓN Y DOCENCIA

CG : 0000 D.G.INVESTIGACIÓN Y DOCENCIA, PROGRAMA : 312D INVESTIGACIÓN Y DOCENCIA

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 26                             | 1      | SERV. FOMENTO Y PLANIFICACION DE LA I+D        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. GESTION ADMINISTRATIVA EN INVESTIGACION  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 1      | SERV. GESTION ADMINISTRATIVA I                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26                             | 6      | TECNICO DE APOYO                               | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28              | 27.359,88  | 375.036,96   |
|       | 25                             | 1      | TÉCNICO DE APOYO                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 18.741,60               | 3.123,60   | 51.072,22    |
|       | 25                             | 1      | SEC. EVALUACION                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|       | 24                             | 2      | TECNICO SUPERIOR                               | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36               | 3.274,56   | 80.055,80    |
| TOTAL | GRUPO A                        | 43     | PLAZAS                                         | 715.815,84    | 73.620,30    | 504.649,44   | 84.108,24  | 1.393.790,28            | 232.298,38 | 3.004.282,48 |
| B     | 22                             | 3      | SUBSEC. APOYO ADMINISTRATIVO                   | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92               | 5.923,32   | 116.679,60   |
|       | 22                             | 2      | SUBSEC. GESTION ADMINISTRATIVA                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88   | 77.786,40    |
|       | 22                             | 1      | SUBSEC. COORDINACION DE REDES DE INVESTIGACION | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE I+D                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. RECURSOS ASISTENCIALES                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. COORDINACION ADMINISTRATIVA            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 38.125,72    |
|       | 20                             | 3      | DIPLOMADO EN SALUD PUBLICA                     | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 32.884,56               | 5.480,76   | 109.897,44   |
| TOTAL | GRUPO B                        | 12     | PLAZAS                                         | 172.730,88    | 20.995,92    | 88.675,20    | 14.779,20  | 138.846,48              | 23.141,08  | 459.168,76   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 3      | RESPONSABLE                                    | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.135,72               | 4.522,62   | 89.493,66    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA I              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA II             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA III            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 3      | ADMINISTRATIVO                                 | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 24.062,04               | 4.010,34   | 83.550,24    |
| TOTAL | GRUPO C                        | 12     | PLAZAS                                         | 129.690,72    | 18.682,08    | 69.095,16    | 11.515,86  | 114.778,80              | 19.129,80  | 362.892,42   |
| D     | 14                             | 5      | AUXILIAR ADMINISTRATIVO                        | 44.974,80     | 7.427,50     | 22.894,20    | 3.815,70   | 33.900,60               | 5.650,10   | 118.662,90   |
| TOTAL | GRUPO D                        | 5      | PLAZAS                                         | 44.974,80     | 7.427,50     | 22.894,20    | 3.815,70   | 33.900,60               | 5.650,10   | 118.662,90   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 72     | PLAZAS                                         | 1.063.212,24  | 120.725,80   | 685.314,00   | 114.219,00 | 1.681.316,16            | 280.219,36 | 3.945.006,56 |



SECCION : 17 SANIDAD

SERVICIO : 010 D.G.INVESTIGACIÓN Y DOCENCIA

CG : 0000 D.G.INVESTIGACIÓN Y DOCENCIA;PROGRAMA : 312D INVESTIGACIÓN Y DOCENCIA

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 789.436,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 193.727,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 148.373,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 52.403,00    |
| 12005 TRIENIOS                                 | 220.644,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 187.254,00   |
| 12100 COMPLEMENTO DESTINO                      | 808.144,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.961.535,00 |
| 16000 CUOTAS SOCIALES                          | 1.411.764,00 |
| 16200 FORMACIÓN Y PERFECCIONAMIENTO DEL PERSON | 3.124.600,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 264.397,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 9.250.685,00 |



SECCION : 17 SANIDAD

SERVICIO : 011 D.G.INSPECCIÓN Y ORDENACIÓN SAN CG : 0000 D.G.INSPECCIÓN Y ORDENACIÓNPROGRAMA : 311N INSPECCIÓN Y ORDENACIÓN

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## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                          | RETR. BASICAS | TOTAL     |
|--------------------|--------|-------------------------------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE INSPECCION Y ORDENACION SANITARIA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|-----|--------|-------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE AUTORIZACIÓN Y ACREDITACIÓN DE CENTROS, SERVICIOS Y ESTABLEC. SANITARIOS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INSPECCION MEDICA Y EVALUACION                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INSPECCIÓN Y ORDENACIÓN FARMACÉUTICA                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|       | 30  | 1      | ASESOR TECNICO                                                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 45.647,76      | 7.607,96   | 45.647,76 | 88.579,48    |
|       | 30  | 1      | JEFE DE DIVISION DE INSPECCION SANITARIA                                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|       | 30  | 1      | COORDINADOR DE SERVICIOS                                                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08      | 7.054,18   | 42.325,08 | 84.703,02    |
|       | 29  | 1      | JEFE ÁREA DE CONTROL FARMACÉUTICO Y PRODUCTOS SANITARIOS                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE AUTORIZACION DE CENTROS, SERVICIOS Y ESTABLECIMIENTOS FARMACEUTICOS             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE AUTORIZACION DE CENTROS, SERVICIOS Y ESTABLECIMIENTOS SANITARIOS                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION ADMINISTRATIVA                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE EVALUACION                                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INCAPACIDAD TEMPORAL DEL PERSONAL DE LA COMUNIDAD DE MADRID                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INSPECCION DE CENTROS SANITARIOS                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INSPECCION FARMACEUTICA                                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INSPECCION SANITARIA                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INFORMES TECNICOS SANITARIOS                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION DE CENTROS, SERVICIOS Y ESTABLECIMIENTOS SANITARIOS        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VALORACION DE ENFERMEDADES PROFESIONALES                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VISADO DE RECETAS                                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|       | 28  | 28     | TECNICO DE APOYO                                                                                | 466.112,64    | 47.938,80    | 349.849,92   | 58.308,32  | 884.399,04     | 147.399,84 | 31.585,68 | 1.954.008,56 |
|       | 28  | 6      | TÉCNICO DE APOYO                                                                                | 99.881,28     | 10.272,60    | 74.967,84    | 12.494,64  | 189.514,08     | 31.585,68  | 31.585,68 | 418.716,12   |
|       | 27  | 1      | TECNICO DE APOYO                                                                                | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 34.495,08      | 5.749,18   | 34.495,08 | 72.539,82    |
|       | 27  | 12     | MEDICO INSPECTOR                                                                                | 199.762,56    | 20.545,20    | 143.347,68   | 23.891,28  | 368.114,40     | 61.352,40  | 30.676,20 | 817.013,52   |
|       | 27  | 11     | TECNICO DE APOYO                                                                                | 183.115,68    | 18.833,10    | 131.402,04   | 21.900,34  | 337.438,20     | 56.239,70  | 30.676,20 | 748.929,06   |
|       | 27  | 4      | INSPECTOR                                                                                       | 66.587,52     | 6.848,40     | 47.782,56    | 7.963,76   | 122.704,80     | 20.450,80  | 30.676,20 | 272.337,84   |





SECCION : 17 SANIDAD

SERVICIO : 011 D.G.INSPECCIÓN Y ORDENACIÓN SAN CG : 0000 D.G.INSPECCIÓN Y ORDENACIÓNPROGRAMA : 311N INSPECCIÓN Y ORDENACIÓN

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS  | DENOMINACION                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|-------|-----|---------|-------------------------------------------------------------|---------------|--------------|--------------|--------------|------------|---------------|------------|---------------|
| A     | 27  | 1       | FARMACEUTICO INSPECTOR                                      | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94     | 30.676,20  | 5.112,70      | 30.676,20  | 68.084,46     |
|       | 26  | 1       | SEC. AUTORIZACION TECNICO SANITARIA II                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SEC. INSPECCION DE CENTROS SANITARIOS                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SERV. ADMINISTRACION ELECTRONICA                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SERV. APOYO A LA DIVISION DE INSPECCION SANITARIA           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SERV. APOYO TECNICO                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 1       | SERV. COORDINACION ADMINISTRATIVA                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00     |
|       | 26  | 31      | TECNICO DE APOYO                                            | 516.053,28    | 53.075,10    | 324.897,36   | 54.149,56    | 848.156,28 | 141.359,38    | 27.359,88  | 1.937.690,96  |
|       | 26  | 8       | TÉCNICO DE APOYO                                            | 133.175,04    | 13.696,80    | 83.844,48    | 13.974,08    | 218.879,04 | 36.479,84     | 27.359,88  | 500.049,28    |
|       | 26  | 3       | FARMACEUTICO INSPECTOR                                      | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28     | 82.079,64  | 13.679,94     | 27.359,88  | 187.518,48    |
|       | 26  | 1       | MEDICO INSPECTOR                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76     | 27.359,88  | 4.559,98      | 27.359,88  | 62.506,16     |
|       | 25  | 1       | SEC. ACREDITACION SANITARIA                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.741,60  | 3.123,60      | 18.741,60  | 51.072,22     |
|       | 25  | 1       | SEC. AUTORIZACION TECNICO SANITARIA I                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.741,60  | 3.123,60      | 18.741,60  | 51.072,22     |
|       | 25  | 1       | SEC. CALIDAD DE OFICINAS DE FARMACIA                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.741,60  | 3.123,60      | 18.741,60  | 51.072,22     |
|       | 25  | 1       | SEC. DE CALIDAD DE SERVICIOS FARMACEUTICOS                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.741,60  | 3.123,60      | 18.741,60  | 51.072,22     |
|       | 25  | 1       | SEC. INFORMES                                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.741,60  | 3.123,60      | 18.741,60  | 51.072,22     |
|       | 25  | 1       | SEC. INSPECCION C. SANIT. SIN INTER. U.Q                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.741,60  | 3.123,60      | 18.741,60  | 51.072,22     |
|       | 25  | 1       | SEC. OFICINAS DE FARMACIA                                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.741,60  | 3.123,60      | 18.741,60  | 51.072,22     |
|       | 25  | 1       | TECNICO DE APOYO                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 18.741,60  | 3.123,60      | 18.741,60  | 51.072,22     |
|       | 25  | 1       | SEC. AUTORIZACION TECNICO SANITARIA III                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46     |
|       | 25  | 1       | SEC. MERCADO DE MEDICAMENTOS Y PRODUCTOS SANITARIOS         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 17.075,52  | 2.845,92      | 17.075,52  | 49.128,46     |
|       | 25  | 4       | INSPECTOR                                                   | 66.587,52     | 6.848,40     | 37.193,28    | 6.198,88     | 67.495,20  | 11.249,20     | 16.873,80  | 195.572,48    |
|       | 25  | 1       | TECNICO DE APOYO                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 16.873,80  | 2.812,30      | 16.873,80  | 48.893,12     |
|       | 25  | 1       | SEC. EVALUACION SANITARIA II                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84     |
|       | 25  | 58      | INSPECTOR                                                   | 965.519,04    | 99.301,80    | 539.302,56   | 89.883,76    | 737.064,00 | 122.844,00    | 12.708,00  | 2.553.915,16  |
|       | 24  | 7       | TECNICO SUPERIOR DE SALUD PUBLICA                           | 116.528,16    | 11.984,70    | 61.247,76    | 10.207,96    | 116.367,72 | 19.394,62     | 16.623,96  | 335.730,92    |
|       | 24  | 1       | FARMACEUTICO                                                | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 16.623,96  | 2.770,66      | 16.623,96  | 47.961,56     |
|       | 24  | 2       | TECNICO SUPERIOR                                            | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56     | 19.647,36  | 3.274,56      | 9.823,68   | 80.055,80     |
| TOTAL |     | GRUPO A | 216                                                         | PLAZAS        | 3.595.726,08 | 369.813,60   | 2.328.014,04 | 388.002,34 | 5.331.399,24  | 888.566,54 | 12.901.521,84 |
| B     | 24  | 1       | TECNICO DE GESTION                                          | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28     | 15.192,60  | 2.532,10      | 15.192,60  | 44.076,56     |
|       | 24  | 13      | TECNICO DE GESTION                                          | 187.125,12    | 22.745,58    | 113.745,84   | 18.957,64    | 160.516,20 | 26.752,70     | 12.347,40  | 529.843,08    |
|       | 22  | 6       | SUBSEC. ADMINISTRATIVA                                      | 86.365,44     | 10.497,96    | 45.916,56    | 7.652,76     | 71.079,84  | 11.846,64     | 11.846,64  | 233.359,20    |
|       | 22  | 2       | RESPONSABLE                                                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40     |
|       | 22  | 1       | SUBSEC. CENTROS, SERVICIOS Y ESTABLECIMIENTOS SANITARIOS II | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. CONTRATACION ADMINISTRATIVA                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. INCAPACIDAD TEMPORAL I                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. INCAPACIDAD TEMPORAL II                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. PROCEDIMIENTO                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20     |
|       | 22  | 1       | SUBSEC. AUTORIZACION SANITARIA II                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.188,80  | 1.864,80      | 11.188,80  | 38.125,72     |
|       | 21  | 53      | SUBINSPECTOR                                                | 762.894,72    | 92.731,98    | 376.581,96   | 62.763,66    | 547.945,80 | 91.324,30     | 10.338,60  | 1.934.242,42  |
|       | 20  | 4       | DIPLOMADO EN SALUD PUBLICA                                  | 57.576,96     | 6.998,64     | 26.400,48    | 4.400,08     | 43.846,08  | 7.307,68      | 10.961,52  | 146.529,92    |
|       | 20  | 1       | A.T.S.                                                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 10.961,52  | 1.826,92      | 10.961,52  | 36.632,48     |
|       | 20  | 3       | RESPONSABLE DE TRAMITACION                                  | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06     | 29.816,28  | 4.969,38      | 9.938,76   | 106.317,78    |
|       | 20  | 1       | RESPONSABLE                                                 | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26     |
| TOTAL |     | GRUPO B | 90                                                          | PLAZAS        | 1.295.481,60 | 157.469,40   | 665.617,20   | 110.936,20 | 983.412,36    | 163.902,06 | 3.376.818,82  |



SECCION : 17 SANIDAD

SERVICIO : 011 D.G.INSPECCIÓN Y ORDENACIÓN SAN CG : 0000 D.G.INSPECCIÓN Y ORDENACIÓNPROGRAMA : 311N INSPECCIÓN Y ORDENACIÓN Página : 3

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS  | DENOMINACION                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL         |
|-------|--------------------------------|---------|------------------------------------------|---------------|--------------|--------------|------------|-------------------------|--------------|---------------|
| C     | 18                             | 1       | JEFE DE SECRETARIA DE ALTO CARGO         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94     | 35.868,02     |
|       | 18                             | 1       | SECRETARIA/O DE DIRECCION                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86     | 34.789,46     |
|       | 18                             | 19      | RESPONSABLE ADMINISTRATIVO               | 205.343,64    | 29.579,96    | 112.600,08   | 18.766,68  | 171.859,56              | 28.643,26    | 566.793,18    |
|       | 18                             | 10      | RESPONSABLE                              | 108.075,60    | 15.568,40    | 59.263,20    | 9.877,20   | 90.452,40               | 15.075,40    | 298.312,20    |
|       | 18                             | 1       | NEG. APOYO ADMINISTRATIVO                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18                             | 1       | NEG. APOYO ADMINISTRATIVO I              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18                             | 1       | NEG. CENTROS, SERV. Y ESTABL. SANITARIOS | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18                             | 1       | NEG. CERTIFICACION TECNICO SANITARIA     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 18                             | 1       | NEG. RESOLUCIONES                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76     |
|       | 16                             | 1       | NEG. INCAPACIDAD TEMPORAL I              | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56     | 28.289,54     |
|       | 16                             | 1       | NEG. INCAPACIDAD TEMPORAL II             | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56     | 28.289,54     |
|       | 16                             | 26      | ADMINISTRATIVO                           | 280.996,56    | 40.477,84    | 136.571,76   | 22.761,96  | 208.537,68              | 34.756,28    | 724.102,08    |
|       | 16                             | 3       | RESPONSABLE DE TRAMITACION               | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 24.062,04               | 4.010,34     | 83.550,24     |
|       | 16                             | 1       | OPERADOR DE TERMINAL                     | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78     | 27.850,08     |
|       | TOTAL                          | GRUPO C | 68                                       | PLAZAS        | 734.914,08   | 105.865,12   | 381.435,84 | 63.572,64               | 592.324,68   | 1.976.833,14  |
| D     | 14                             | 56      | AUXILIAR ADMINISTRATIVO                  | 503.717,76    | 83.188,00    | 256.415,04   | 42.735,84  | 379.686,72              | 63.281,12    | 1.329.024,48  |
| TOTAL | GRUPO D                        | 56      | PLAZAS                                   | 503.717,76    | 83.188,00    | 256.415,04   | 42.735,84  | 379.686,72              | 63.281,12    | 1.329.024,48  |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 430     | PLAZAS                                   | 6.129.839,52  | 716.336,12   | 3.631.482,12 | 605.247,02 | 7.286.823,00            | 1.214.470,50 | 19.584.198,28 |

PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION                                       | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|------------------|----------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/IV/3/32  | 1                | AUXILIAR ADMINISTRATIVO                            | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| D/II/10/13 | 2                | TITULADO SUPERIOR ESPECIALISTA                     | 100,00  | 67.185,84    | 11.197,64    | 3.223,64      |             |              | 81.607,12  |
| D/III/6/24 | 3                | TECNICO ESPECIALISTA I                             | 100,00  | 72.010,80    | 12.001,80    | 3.077,16      |             |              | 87.089,76  |
| M/II/22    | 1                | ASESOR TECNICO EN PROGRAMAS DE GARANTIA DE CALIDAD | 100,00  | 56.747,76    | 9.457,96     | 1.611,82      |             |              | 67.817,54  |
| TOTAL      | PERSONAL LABORAL | 7                                                  | PLAZAS  | 214.077,24   | 35.679,54    | 8.791,80      |             |              | 258.548,58 |



SECCION : 17 SANIDAD      SERVICIO : 011 D.G.INSPECCIÓN Y ORDENACIÓN SAN CG : 0000 D.G.INSPECCIÓN Y ORDENACIÓNPROGRAMA : 311N INSPECCIÓN Y ORDENACIÓN      Página : 4

|                                          |               |
|------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1            | 3.965.540,00  |
| 12001 SUELDOS DEL SUBGRUPO A2            | 1.452.951,00  |
| 12002 SUELDOS DEL SUBGRUPO C1            | 840.779,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 586.906,00    |
| 12005 TRIENIOS                           | 853.291,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 799.137,00    |
| 12100 COMPLEMENTO DESTINO                | 4.256.977,00  |
| 12101 COMPLEMENTO ESPECÍFICO             | 8.501.294,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 258.549,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 39.644,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 31.320,00     |
| 16000 CUOTAS SOCIALES                    | 5.990.731,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 1.248.670,00  |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 28.914.197,00 |



SECCION : 17 SANIDAD

SERVICIO : 012 D.G.SALUD PÚBLICA

CG : 0000 D.G.SALUD PÚBLICA

PROGRAMA : 313B ACTUACIONES EN MATERIA DE Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                 | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------|---------------|-----------|
| 1                  |        | DTOR. GRAL. DE SALUD PUBLICA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                       | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|-------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE PREVENCIÓN Y PROMOCIÓN DE LA SALUD                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE SEGURIDAD ALIMENTARIA Y SANIDAD AMBIENTAL                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE VIGILANCIA EN SALUD PÚBLICA                                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60 |
|       | 30  | 1      | JEFE DE DIVISIÓN DE COORDINACIÓN ADMINISTRATIVA                                                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISIÓN ECONÓMICO-ADMINISTRATIVA                                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92 | 7.423,32      | 44.539,92 | 87.287,00 |
|       | 30  | 1      | ASESOR TÉCNICO                                                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08 | 7.054,18      | 42.325,08 | 84.703,02 |
|       | 30  | 1      | COORDINADOR DE PROGRAMAS                                                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08 | 7.054,18      | 42.325,08 | 84.703,02 |
|       | 29  | 1      | DIRECTOR LABORATORIO REG. SALUD PÚBLICA                                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE ALERTAS EN SALUD PÚBLICA                                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE CALIDAD Y COORDINACIÓN                                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE CONTRATACIÓN                                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE CONTROL OFICIAL DE ESTABLECIMIENTOS ALIMENTARIOS                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE CONTROL OFICIAL DE MATADEROS                                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE GESTIÓN Y EVALUACIÓN DE RIESGOS ALIMENTARIOS                                    | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE NUTRICIÓN Y ESTILOS DE VIDA                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE PREVENCIÓN                                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE PROMOCIÓN DE LA SALUD                                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE SANIDAD AMBIENTAL                                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE VIGILANCIA DE FACTORES DE RIESGO Y ENFERMEDADES NO TRANSMISIBLES                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE VIGILANCIA DE RIESGOS AMBIENTALES EN SALUD                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE ÁREA DE VIGILANCIA Y CONTROL DE ENFERMEDADES TRANSMISIBLES                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82 |
|       | 29  | 1      | TÉCNICO DE APOYO                                                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24 | 6.565,54      | 39.393,24 | 79.534,22 |
|       | 28  | 1      | JEFE DE UNIDAD TÉCNICA DE CALIDAD Y FRAUDE ALIMENTARIO                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TÉCNICA DE CONTROL OFICIAL DE CENTROS CON FINALIDAD SOCIAL                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TÉCNICA DE CONTROL OFICIAL DE PRODUCTOS DE ORIGEN ANIMAL                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TÉCNICA DE CONTROL OFICIAL DE PRODUCTOS DE ORIGEN NO ANIMAL                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |
|       | 28  | 1      | JEFE DE UNIDAD TÉCNICA DE COORDINACIÓN DE PROGRAMAS DE VIGILANCIA DE ENFERMEDADES TRANSMISIBLES | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38 |



SECCION : 17 SANIDAD

SERVICIO : 012 D.G.SALUD PÚBLICA

CG : 0000 D.G.SALUD PÚBLICA

PROGRAMA : 313B ACTUACIONES EN MATERIA DE Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION Y APOYO                                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ESTRATEGIAS POBLACIONALES EN VACUNAS                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE PROGRAMAS DE VACUNACION                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INFORME DE ESTADO DE SALUD Y REGISTROS                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PREVENCIÓN DE CONDUCTAS ADICTIVAS                                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PREVENCIÓN DE VIH- ITS                                               | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROGRAMA 1 DE VIGILANCIA Y CONTROL                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROGRAMA 2 DE VIGILANCIA Y CONTROL                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROGRAMA 3 DE VIGILANCIA Y CONTROL                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROGRAMA 4 DE VIGILANCIA Y CONTROL                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROGRAMAS DE CRIBADO POBLACIONAL                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROMOCION DE LA SALUD                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE REGISTROS E INFORMES EN SANIDAD AMBIENTAL Y MORTUORIA                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SALUD LABORAL                                                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VIGILANCIA DE ENFERMEDADES NO TRANSMISIBLES                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VIGILANCIA DE LAS ADICCIONES                                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VIGILANCIA Y CONTROL DE RIESGOS RELACIONADOS CON EL AGUA             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VIGILANCIA Y CONTROL DE RIESGOS RELACIONADOS CON SUSTANCIAS QUIMICAS | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VIGILANCIA Y REGISTRO DE CANCER                                      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DEL CENTRO DE VACUNACION                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 7      | TECNICO DE APOYO                                                                               | 116.528,16    | 11.984,70    | 87.462,48    | 14.577,08  | 221.099,76 | 36.849,96     | 31.585,68 | 488.502,14 |
|       | 28  | 1      | DIRECTOR TECNICO AGRUPACION DE MATADEROS ZONA A                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 28  | 1      | DIRECTOR TECNICO AGRUPACION DE MATADEROS ZONA B                                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 27  | 10     | TECNICO DE APOYO                                                                               | 166.468,80    | 17.121,00    | 119.456,40   | 19.909,40  | 306.762,00 | 51.127,00     | 30.676,20 | 680.844,60 |
|       | 26  | 2      | TECNICO DE APOYO                                                                               | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 61.365,84  | 10.227,64     | 30.682,92 | 132.766,08 |
|       | 26  | 1      | SERV. ACTIVIDAD FISICA                                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | SERV. ALERTAS EN SALUD PUBLICA                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | SERV. ALIMENTACION Y NUTRICION                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | SERV. CRIBADOS                                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | SERV. ESTRATEGIAS DE VACUNACION                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |



SECCION : 17 SANIDAD

SERVICIO : 012 D.G.SALUD PÚBLICA

CG : 0000 D.G.SALUD PÚBLICA

PROGRAMA : 313B ACTUACIONES EN MATERIA DE Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-----|--------|----------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 26  | 1      | SERV. GESTION DE VACUNACION                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. GESTION ECONOMICA                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. INSPECCION                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. PREVENCIÓN DE ADICCIONES                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. PREVENCIÓN DE VIH-ITS                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. PROGRAMAS DE VIGILANCIA DE ENFERMEDADES TRANSMISIBLES          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. PROMOCION DE LA SALUD DE COLECTIVOS VULNERABLES                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. PROMOCION DE LA SALUD DE LAS MUJERES                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. PROMOCION DE LA SALUD DE LOS MAYORES                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. RIESGOS AMBIENTALES                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. RIESGOS QUIMICOS                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | JEFE DE SERVICIO DE SALUD LABORAL                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. ACTIVIDAD FISICA                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. ADMINISTRACION DEL LABORATORIO REGIONAL DE SALUD PUBLICA       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. ADQUISICION DE VACUNAS                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. ANALISIS Y DESARROLLO NORMATIVO                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. BIENESTAR EMOCIONAL                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. BIOLOGIA MOLECULAR DE AGUAS Y ALIMENTOS                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. BIOLOGIA MOLECULAR DE MICROBIOLOGIA CLINICA                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION DE ACTIVIDADES NO PROGRAMADAS                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION DE CONTROL SANITARIO DE MATADEROS                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION DE CONTROLES DE CENTROS CON FINALIDAD SOCIAL      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION DE CONTROLES DE PRODUCTOS DE ORIGEN ANIMAL        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION DE CONTROLES DE PRODUCTOS DE ORIGEN NO ANIMAL     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. CROMATOGRAFIA                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. ENFERMERIA                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. EVALUACION DE IMPACTO AMBIENTAL Y CALIDAD DE AMBIENTE INTERIOR | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. EVALUACION DE RIESGOS ALIMENTARIOS                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE RIESGOS ALIMENTARIOS                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. RIESGOS RELACIONADOS CON EL AGUA                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. RIESGOS RELACIONADOS CON LA LEGIONELLA                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. SEGUIMIENTO Y EJECUCION                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. TRAMITACION                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. ZOONOSIS                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. ESTILOS DE VIDA                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 34     | TECNICO DE APOYO                                                     | 565.993,92    | 58.211,40    | 356.339,04   | 59.389,84  | 930.235,92              | 155.039,32 | 2.125.209,44 |
|       | 26  | 16     | TÉCNICO DE APOYO                                                     | 266.350,08    | 27.393,60    | 167.688,96   | 27.948,16  | 437.758,08              | 72.959,68  | 1.000.098,56 |
|       | 25  | 35     | DIRECTOR TECNICO SANITARIO                                           | 582.640,80    | 59.923,50    | 325.441,20   | 54.240,20  | 875.506,80              | 145.917,80 | 2.043.670,30 |
|       | 25  | 2      | SEC. COORDINACION PROGR. EPIDEMIOLOGIA                               | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 42.482,88               | 7.080,48   | 107.977,40   |
|       | 25  | 1      | SEC. AGUAS DE CONSUMO                                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44               | 3.540,24   | 53.988,70    |



SECCION : 17 SANIDAD

SERVICIO : 012 D.G.SALUD PÚBLICA

CG : 0000 D.G.SALUD PÚBLICA

PROGRAMA : 313B ACTUACIONES EN MATERIA DE Página : 4

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|------------------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|-----------|
| A     | 25  | 1      | SEC. AGUAS RECREATIVAS                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. ALERTAS ALIMENTARIAS                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. BIOCIDAS                                                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL DE ESTABLECIMIENTOS DE LOS SECTORES DE HUEVOS Y CARNES    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL DE ESTABLECIMIENTOS DE OTROS PRODUCTOS DE ORIGEN ANIMAL   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL DE INGREDIENTES TECNOLOGICOS Y ALIMENTOS ESPECIALES       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL DE INSPECCION                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL DE OTROS PRODUCTOS DE ORIGEN NO ANIMAL                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL DE SERVICIOS DE ALIMENTACION DE CENTROS EDUCATIVOS        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL DE SERVICIOS DE ALIMENTACION DE CENTROS HOSPITALARIOS     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL DE SERVICIOS DE ALIMENTACIÓN DE CENTROS SOCIO SANITARIOS  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL SANITARIO DE EXPORTACION                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. CONTROL SANITARIO DE MATADEROS                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. COORDINACION DE FORMACION Y PUBLICACIONES                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. DE REGISTRO DE EMPRESAS ALIMENTARIAS                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. ENFERMEDADES NO TRANSMISIBLES                                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. EVALUACION AMBIENTAL                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. EVALUACION DE RIESGOS BIOLOGICOS EN ALIMENTOS                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. EVALUACION DE RIESGOS QUIMICOS EN ALIMENTOS                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. INDICAD. EPIDEMIOLOGICOS MORTALIDAD                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. INSTALACIONES DE RIESGO DE LEGIONELLA                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. MATERIALES EN CONTACTO CON LOS ALIMENTOS                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. NOTIFICACION DE ALIMENTOS ESPECIALES                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. PROGRAMACION Y ACREDITACION                                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. PROGRAMAS ESPECIALES Y ALIMENTACION                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. REACH                                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. REGISTROS DE EMPRESAS DE SANIDAD AMBIENTAL                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. SISTEMAS DE AUTOCONTROL EN SEGURIDAD ALIMENTARIA                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. SISTEMAS DE INFORMACION DE AGUAS                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. VIGILANCIA DE POLEN                                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. VIGILANCIA RIESGOS AMBIENTALES                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. VIGILANCIA Y CONTROL DE VECTORES                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 21.241,44 | 3.540,24      | 21.241,44 | 53.988,70 |
|       | 25  | 1      | SEC. PROGRAMA 1 DE PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 18.741,60 | 3.123,60      | 18.741,60 | 51.072,22 |
|       | 25  | 1      | SEC. PROGRAMA 2 DE PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 18.741,60 | 3.123,60      | 18.741,60 | 51.072,22 |
|       | 25  | 1      | SEC. PROGRAMA 3 DE PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 18.741,60 | 3.123,60      | 18.741,60 | 51.072,22 |
|       | 25  | 1      | SEC. VIGILANCIA DE FACTORES DE RIESGO DE ENFERMEDADES NO TRANSMISIBLES | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 18.741,60 | 3.123,60      | 18.741,60 | 51.072,22 |
|       | 25  | 1      | SEC. VACUNACION INTERNACIONAL II                                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52 | 2.845,92      | 17.075,52 | 49.128,46 |



SECCION : 17 SANIDAD

SERVICIO : 012 D.G.SALUD PÚBLICA

CG : 0000 D.G.SALUD PÚBLICA

PROGRAMA : 313B ACTUACIONES EN MATERIA DE Página : 5

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.     | TOTAL         |
|---------------|-----|--------|----------------------------------------|---------------|--------------|--------------|--------------|-------------------------|---------------|---------------|
| A             | 25  | 6      | INSPECTOR                              | 99.881,28     | 10.272,60    | 55.789,92    | 9.298,32     | 101.242,80              | 16.873,80     | 293.358,72    |
|               | 25  | 1      | INSPECTOR (VETERINARIO)                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 16.873,80               | 16.873,80     | 48.893,12     |
|               | 25  | 13     | TECNICO SUPERIOR DE SALUD PUBLICA      | 216.409,44    | 22.257,30    | 120.878,16   | 20.146,36    | 216.111,48              | 16.623,96     | 631.821,32    |
|               | 25  | 3      | TECNICO SUPERIOR                       | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16     | 44.293,32               | 14.764,44     | 139.296,60    |
|               | 25  | 1      | TECNICO SUPERIOR                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72     | 10.598,28               | 10.598,28     | 41.571,68     |
|               | 24  | 104    | TECNICO SUPERIOR DE SALUD PUBLICA      | 1.731.275,52  | 178.058,40   | 909.966,72   | 151.661,12   | 1.728.891,84            | 288.148,64    | 4.988.002,24  |
|               | 24  | 51     | FARMACEUTICO                           | 848.990,88    | 87.317,10    | 446.233,68   | 74.372,28    | 847.821,96              | 141.303,66    | 2.446.039,56  |
|               | 24  | 14     | INSPECTOR (VETERINARIO)                | 233.056,32    | 23.969,40    | 122.495,52   | 20.415,92    | 232.735,44              | 16.623,96     | 671.461,84    |
|               | 24  | 10     | INSPECTOR VETERINARIO                  | 166.468,80    | 17.121,00    | 87.496,80    | 14.582,80    | 166.239,60              | 27.706,60     | 479.615,60    |
|               | 24  | 1      | VETERINARIO DISTRITO                   | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 16.623,96               | 2.770,66      | 47.961,56     |
|               | 24  | 1      | SUBSEC. ABSORCION ATOMICA              | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 15.447,72               | 15.447,72     | 46.589,28     |
|               | 24  | 1      | TECNICO TITULADO SUPERIOR              | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 13.989,60               | 2.331,60      | 44.888,14     |
|               | 24  | 2      | TECNICO SUPERIOR                       | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56     | 19.647,36               | 9.823,68      | 80.055,80     |
|               | 24  | 1      | TECNICO TITULADO SUPERIOR              | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 9.823,68                | 9.823,68      | 40.027,90     |
| TOTAL GRUPO A |     |        | 442                                    | PLAZAS        | 7.357.920,96 | 756.748,20   | 4.345.139,04 | 724.189,84              | 10.169.220,00 | 25.048.088,04 |
| B             | 24  | 2      | TECNICO DE GESTION                     | 28.788,48     | 3.499,32     | 17.499,36    | 2.916,56     | 30.384,72               | 5.064,12      | 88.152,56     |
|               | 22  | 1      | SUBSEC. APOYO ECONOMICO ADMINISTRATIVO | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,76               | 1.974,46      | 38.893,34     |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64               | 1.974,44      | 38.893,20     |
|               | 20  | 1      | NEG. FISICO- QUIMICA DE LOS ALIMENTOS  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 12.783,96               | 2.130,66      | 38.758,66     |
|               | 20  | 1      | NEG. GESTION CONTABLE                  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 12.783,96               | 2.130,66      | 38.758,66     |
|               | 20  | 14     | A.T.S.                                 | 201.519,36    | 24.495,24    | 92.401,68    | 15.400,28    | 153.461,28              | 25.576,88     | 512.854,72    |
|               | 20  | 4      | DIPLOMADO EN SALUD PUBLICA             | 57.576,96     | 6.998,64     | 26.400,48    | 4.400,08     | 43.846,08               | 7.307,68      | 146.529,92    |
|               | 20  | 1      | ASISTENTE SOCIAL                       | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 10.961,52               | 10.961,52     | 36.632,48     |
|               | 20  | 8      | TECNICO DE GRADO MEDIO                 | 115.153,92    | 13.997,28    | 52.800,96    | 8.800,16     | 85.868,16               | 14.311,36     | 290.931,84    |
|               | 20  | 1      | SUBINSPECTOR DE CONSUMO                | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 10.733,52               | 1.788,92      | 36.366,48     |
|               | 20  | 5      | RESPONSABLE DE TRAMITACION             | 71.971,20     | 8.748,30     | 33.000,60    | 5.500,10     | 49.693,80               | 9.938,76      | 177.196,30    |
|               | 20  | 1      | ASISTENTE SOCIAL                       | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 8.116,56                | 1.352,76      | 33.313,36     |
|               | 20  | 3      | TECNICO DE GRADO MEDIO                 | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06     | 23.666,40               | 3.944,40      | 99.142,92     |
| TOTAL GRUPO B |     |        | 43                                     | PLAZAS        | 618.952,32   | 75.235,38    | 290.209,56   | 48.368,26               | 465.993,36    | 1.576.424,44  |
| C             | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 14.219,64               | 2.369,94      | 35.868,02     |
|               | 18  | 1      | SECRETARIA/O DE DIRECCION              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 13.295,16               | 2.215,86      | 34.789,46     |
|               | 18  | 1      | RESPONSABLE                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.045,24                | 1.507,54      | 29.831,22     |
|               | 18  | 1      | RESPONSABLE ADMINISTRATIVO             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.045,24                | 1.507,54      | 29.831,22     |
|               | 18  | 5      | NEG. TRAMITACION ADMINISTRATIVA        | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60     | 45.082,80               | 7.513,80      | 148.988,80    |
|               | 18  | 1      | NEG. ADICCIONES                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. ADMINISTRATIVO                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. ALERTAS                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO II           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. ASUNTOS GENERALES                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. TRAMITACION                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. TRAMITACION I                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. TRAMITACION II                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. TRAMITACION III                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. TRAMITACION IV                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. TRAMITACION V                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. TRAMITACION VI                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |
|               | 18  | 1      | NEG. TRAMITACION VII                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76      | 29.797,76     |





SECCION : 17 SANIDAD

SERVICIO : 012 D.G.SALUD PÚBLICA

CG : 0000 D.G.SALUD PÚBLICA

PROGRAMA : 313B ACTUACIONES EN MATERIA DE Página : 6

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL         |
|--------------------------------------|-----|--------|-------------------------------------|---------------|--------------|--------------|------------|-------------------------|--------------|---------------|
| C                                    | 18  | 1      | RESPONSABLE ADMINISTRATIVO          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76     | 29.797,76     |
|                                      | 16  | 5      | NEG. TRAMITACION ADMINISTRATIVA I   | 54.037,80     | 7.784,20     | 26.263,80    | 4.377,30   | 41.986,80               | 6.997,80     | 141.447,70    |
|                                      | 16  | 4      | NEG. TRAMITACION ADMINISTRATIVA II  | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 33.589,44               | 5.598,24     | 113.158,16    |
|                                      | 16  | 3      | NEG. TRAMITACION ADMINISTRATIVA III | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 25.192,08               | 4.198,68     | 84.868,62     |
|                                      | 16  | 3      | TECNICO DE LABORATORIO              | 32.422,68     | 4.670,52     | 15.758,28    | 2.626,38   | 25.192,08               | 4.198,68     | 84.868,62     |
|                                      | 16  | 1      | NEG. TRAMITACION ADMINISTRATIVA IV  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56     | 28.289,54     |
|                                      | 16  | 12     | TECNICO AUXILIAR LABORATORIO        | 129.690,72    | 18.682,08    | 63.033,12    | 10.505,52  | 96.248,16               | 16.041,36    | 334.200,96    |
|                                      | 16  | 9      | ADMINISTRATIVO                      | 97.268,04     | 14.011,56    | 47.274,84    | 7.879,14   | 72.186,12               | 12.031,02    | 250.650,72    |
| TOTAL GRUPO C                        |     |        | 62 PLAZAS                           | 670.068,72    | 96.524,08    | 342.510,12   | 57.085,02  | 537.745,08              | 89.624,18    | 1.793.557,20  |
| D                                    | 14  | 26     | AUXILIAR ADMINISTRATIVO             | 233.868,96    | 38.623,00    | 119.049,84   | 19.841,64  | 176.283,12              | 29.380,52    | 617.047,08    |
| TOTAL GRUPO D                        |     |        | 26 PLAZAS                           | 233.868,96    | 38.623,00    | 119.049,84   | 19.841,64  | 176.283,12              | 29.380,52    | 617.047,08    |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     |        | 573 PLAZAS                          | 8.880.810,96  | 967.130,66   | 5.096.908,56 | 849.484,76 | 11.349.241,56           | 1.891.540,26 | 29.035.116,76 |

## PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                 | %CREAC.   | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------------------|--------|----------------------------------------------|-----------|--------------|--------------|---------------|-------------|--------------|------------|
| A/II/7/16              | 2      | TITULADO MEDIO                               | 100,00    | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04  |
| A/III/5/17             | 2      | OFICIAL ADMINISTRATIVO                       | 100,00    | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| A/IV/3/32              | 4      | AUXILIAR ADMINISTRATIVO                      | 100,00    | 72.531,36    | 12.088,56    | 3.516,72      |             |              | 88.136,64  |
| B/III/5/23             | 1      | TECNICO ESPECIALISTA II                      | 100,00    | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/V/1/2030             | 1      | PERSONAL AUXILIAR DE SERVICIOS               | 100,00    | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46  |
| D/II/9/1               | 5      | TITULADO SUPERIOR                            | 100,00    | 154.450,80   | 25.741,80    | 8.059,10      |             |              | 188.251,70 |
| D/II/7/124             | 1      | DIPLOMADO EN ENFERMERIA                      | 100,00    | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
| D/IV/3/2038            | 7      | TECNICO EN CUIDADOS AUXILIARES DE ENFERMERIA | 100,00    | 126.929,88   | 21.154,98    | 6.154,26      |             |              | 154.239,12 |
| D/IV/3/62              | 8      | TECNICO AUXILIAR                             | 100,00    | 145.062,72   | 24.177,12    | 7.033,44      |             |              | 176.273,28 |
| M/II/19                | 1      | COORDINADOR DE AREA DE PROYECTOS Y FORMACION | 100,00    | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
| P/NO/ 1/209            | 1      | JEFE AREA ADMON. Y S.G. P.R. DROGA           | 100,00    | 26.005,08    | 4.334,18     | 1.611,82      |             |              | 31.951,08  |
| TOTAL PERSONAL LABORAL |        |                                              | 33 PLAZAS | 738.745,92   | 123.124,32   | 35.783,62     |             |              | 897.653,86 |



|                      |                                  |                             |                                           |            |
|----------------------|----------------------------------|-----------------------------|-------------------------------------------|------------|
| SECCION : 17 SANIDAD | SERVICIO : 012 D.G.SALUD PÚBLICA | CG : 0000 D.G.SALUD PÚBLICA | PROGRAMA : 313B ACTUACIONES EN MATERIA DE | Página : 7 |
|----------------------|----------------------------------|-----------------------------|-------------------------------------------|------------|

|                                          |               |
|------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1            | 8.114.669,00  |
| 12001 SUELDOS DEL SUBGRUPO A2            | 694.187,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 766.593,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 272.492,00    |
| 12005 TRIENIOS                           | 1.263.251,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 1.155.485,00  |
| 12100 COMPLEMENTO DESTINO                | 5.955.673,00  |
| 12101 COMPLEMENTO ESPECÍFICO             | 13.240.782,00 |
| 12103 OTROS COMPLEMENTOS                 | 218.400,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 898.387,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 147.054,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 90.335,00     |
| 14108 SUSTITUCIÓN DE SANITARIOS LOCALES  | 295.699,00    |
| 16000 CUOTAS SOCIALES                    | 8.439.841,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 1.881.109,00  |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 43.522.365,00 |



SECCION : 17 SANIDAD

SERVICIO : 013 D.G.HUMANIZACIÓN,ATENCIÓN Y SEG. CG : 0000 D.G.HUMANIZACIÓN,ATENCIÓN YPROGRAMA : 3110 HUMANIZACIÓN Y ATENCIÓN , Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                           | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE HUMANIZACION,<br>ATENCIÓN Y SEGURIDAD DEL PACIENTE | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                                 | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|-----------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE CALIDAD ASISTENCIAL Y SEGURIDAD DEL PACIENTE                                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE HUMANIZACION DE LA ASISTENCIA, BIOETICA E INFORMACION Y ATENCION AL PACIENTE | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | JEFE DE DIVISION DE COORDINACION TECNICA Y ADMINISTRATIVA                                           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32   | 44.539,92 | 87.287,00    |
|               | 29  | 1      | JEFE DE AREA BIOETICA Y DERECHO SANITARIO                                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE CALIDAD SANITARIA                                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE COORDINACION DE PROYECTOS DE HUMANIZACION                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE INFORMACION Y ATENCION AL PACIENTE                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE RECLAMACIONES                                                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE SEGURIDAD DEL PACIENTE                                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE SEGUIMIENTO DE OBJETIVOS                                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76   | 33.940,56 | 72.533,38    |
|               | 28  | 3      | TECNICO DE APOYO                                                                                    | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 94.757,04      | 15.792,84  | 31.585,68 | 209.358,06   |
|               | 26  | 2      | SERV. GESTION ADMINISTRATIVA                                                                        | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20      | 9.768,20   | 29.304,60 | 129.550,00   |
|               | 26  | 1      | SERV. ATENCION AL PACIENTE                                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CALIDAD PERCIBIDA                                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COOPERACION Y COORDINACION INSTITUCIONAL                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION DE LA ESCUELA MADRILEÑA DE SALUD                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION DE LA INFORMACION                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION DE PROYECTOS TECNOLOGICOS Y DE HUMANIZACION                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION AMBIENTAL                                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE RECLAMACIONES                                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICO - ADMINISTRATIVA                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. HUMANIZACION DE LA ASISTENCIA SANITARIA                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. INFORMACION                                                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. OBJETIVOS INSTITUCIONALES Y DOLOR                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROYECTOS DE SEGURIDAD                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SEGURIDAD DEL PACIENTE                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 5      | TECNICO DE APOYO                                                                                    | 83.234,40     | 8.560,50     | 52.402,80    | 8.733,80   | 136.799,40     | 22.799,90  | 27.359,88 | 312.530,80   |
| TOTAL GRUPO A |     | 35     | PLAZAS                                                                                              | 582.640,80    | 59.923,50    | 404.992,80   | 67.498,80  | 1.173.648,24   | 195.608,04 |           | 2.484.312,18 |



SECCION : 17 SANIDAD

SERVICIO : 013 D.G.HUMANIZACIÓN,ATENCIÓN Y SEG. CG : 0000 D.G.HUMANIZACIÓN,ATENCIÓN YPROGRAMA : 3110 HUMANIZACIÓN Y ATENCIÓN / Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                                                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|--------------------------------------|-----|--------|--------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B                                    | 22  | 1      | SUBSEC. APOYO A LA GESTION                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. APOYO A LA HUMANIZACION DE LA ASISTENCIA SANITARIA               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO II                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO Y TECNICO HUMANIZACION ASISTENCIA SANITARIA | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. ATENCION AL PACIENTE                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. ESTRATEGIAS Y PLANES DE CALIDAD                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION ECONOMICA                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. GESTION ECONOMICO ADMINISTRATIVA                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. INFORMACION PERSONALIZADA                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. PROYECTOS Y OBJETIVOS DE CALIDAD                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|                                      | 22  | 1      | SUBSEC. RECLAMACIONES                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
| TOTAL GRUPO B                        |     | 13     | PLAZAS                                                                   | 187.125,12    | 22.745,58    | 99.485,88    | 16.580,98  | 154.006,32              | 25.667,72  | 505.611,60   |
| C                                    | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|                                      | 18  | 1      | SECRETARIA/O DE DIRECCION                                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|                                      | 18  | 2      | RESPONSABLE                                                              | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.090,48               | 3.015,08   | 59.662,44    |
|                                      | 18  | 1      | RESPONSABLE ADMINISTRATIVO                                               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.045,24                | 1.507,54   | 29.831,22    |
|                                      | 18  | 1      | NEG. APOYO A BIOETICA Y DERECHO SANITARIO                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. APOYO ADMINISTRATIVO                                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. COORDINACION DE PROYECTOS DE CALID.                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. GESTION ADMINISTRATIVA                                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|                                      | 18  | 1      | NEG. HUMANIZACION, BIOETICA, INFORMACION Y ATENCION AL PACIENTE          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
| TOTAL GRUPO C                        |     | 10     | PLAZAS                                                                   | 108.075,60    | 15.568,40    | 59.263,20    | 9.877,20   | 99.733,32               | 16.622,22  | 309.139,94   |
| D                                    | 14  | 12     | AUXILIAR ADMINISTRATIVO                                                  | 107.939,52    | 17.826,00    | 54.946,08    | 9.157,68   | 81.361,44               | 13.560,24  | 284.790,96   |
| TOTAL GRUPO D                        |     | 12     | PLAZAS                                                                   | 107.939,52    | 17.826,00    | 54.946,08    | 9.157,68   | 81.361,44               | 13.560,24  | 284.790,96   |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 70     | PLAZAS                                                                   | 985.781,04    | 116.063,48   | 618.687,96   | 103.114,66 | 1.508.749,32            | 251.458,22 | 3.583.854,68 |



SECCION : 17 SANIDAD

SERVICIO : 013 D.G.HUMANIZACIÓN,ATENCIÓN Y SEG. CG : 0000 D.G.HUMANIZACIÓN,ATENCIÓN YPROGRAMA : 3110 HUMANIZACIÓN Y ATENCIÓN ,

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|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 642.565,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 209.871,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 123.644,00   |
| 12003 SUELDOS DEL SUBGRUPO C2            | 125.766,00   |
| 12005 TRIENIOS                           | 212.480,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 216.222,00   |
| 12100 COMPLEMENTO DESTINO                | 723.082,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.760.207,00 |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 5.663,00     |
| 16000 CUOTAS SOCIALES                    | 1.014.466,00 |
| 18013 INCREMENTO RETRIBUTIVO             | 231.742,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 5.354.116,00 |



SECCION : 17 SANIDAD

SERVICIO : 119 AGENCIA DE CONTRAT.SANITARIA DE L CG : 0000 AGENCIA DE CONTRAT.SANITARI/PROGRAMA : 311Q DIRECCIÓN Y SERV.GENERALE

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## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------------------------------------------------------|---------------|-----------|
| 1                  |        | CONSEJERO DELEGADO DE LA AGENCIA DE CONTRATACION SANITARIA DE LA COMUNIDAD DE MADRID | 90.655,56     | 90.655,56 |
| TOTAL ALTOS CARGOS | 1      |                                                                                      | 90.655,56     | 90.655,56 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                 | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|---------------|-----|--------|--------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|------------|
| A             | 30  | 1      | JEFE DE DIVISION DE COORDINACION ADMINISTRATIVA              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 87.287,00  |
|               | 30  | 1      | ASESOR TECNICO                                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08               | 7.054,18  | 84.703,02  |
|               | 29  | 1      | JEFE AREA DE COMPRAS                                         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|               | 29  | 1      | JEFE DE AREA DE CONTRATACION                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|               | 29  | 1      | JEFE DE AREA DE COORD. DE CONTRATOS DE ACTIVIDAD CONCERTADA  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|               | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - CONTABLE                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|               | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 83.410,82  |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTRATACION DE CENTROS SANITARIOS | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 72.533,38  |
|               | 26  | 1      | SERV. COMPRAS                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|               | 26  | 1      | SERV. CONTRATACION                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|               | 26  | 1      | SERV. CONTROL DE GASTOS                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|               | 26  | 1      | SERV. GESTION ECONOMICO - CONTABLE                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
|               | 26  | 1      | SERV. REGIMEN JURIDICO                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 64.775,00  |
| TOTAL GRUPO A |     | 13     |                                                              | 216.409,44    | 22.257,30    | 159.193,32   | 26.532,22  | 480.908,76              | 80.151,46 | 985.452,50 |
| B             | 22  | 1      | SUBSEC. CAJERO PAGADOR                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32  | 41.293,36  |
|               | 22  | 2      | SUBSEC. TRAMITACION ADMINISTRATIVA I                         | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40  |
|               | 22  | 2      | SUBSEC. TRAMITACION ADMINISTRATIVA II                        | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28               | 3.948,88  | 77.786,40  |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO I                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO II                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
|               | 22  | 1      | SUBSEC. CONTRATACION                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
|               | 22  | 1      | SUBSEC. CONTRATACION DE CENTROS                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20  |
| TOTAL GRUPO B |     | 10     |                                                              | 143.942,40    | 17.496,60    | 76.527,60    | 12.754,60  | 120.523,68              | 20.087,28 | 391.332,16 |
| C             | 18  | 1      | JEFE DE SECRETARIA DE VICECONSEJERO                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 16.096,80               | 2.682,80  | 38.058,04  |
|               | 18  | 1      | SECRETARIA/O DE VICECONSEJERO                                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 15.151,68               | 2.525,28  | 36.955,40  |
|               | 18  | 3      | SECRETARIA/O DE DIRECCION                                    | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 39.885,48               | 6.647,58  | 104.368,38 |
|               | 18  | 5      | RESPONSABLE                                                  | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60   | 45.226,20               | 7.537,70  | 149.156,10 |
|               | 18  | 1      | RESPONSABLE ADMINISTRATIVO                                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.045,24                | 1.507,54  | 29.831,22  |
|               | 18  | 4      | NEG. TRAMITACION ADMINISTRATIVA                              | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24               | 6.011,04  | 119.191,04 |
|               | 18  | 3      | NEG. APOYO ADMINISTRATIVO                                    | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28  | 89.393,28  |
|               | 18  | 1      | NEG. ACTIVIDAD CONCERTADA                                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76  |
|               | 16  | 8      | ADMINISTRATIVO                                               | 86.460,48     | 12.454,72    | 42.022,08    | 7.003,68   | 64.165,44               | 10.694,24 | 222.800,64 |



SECCION : 17 SANIDAD SERVICIO : 119 AGENCIA DE CONTRAT.SANITARIA DE L CG : 0000 AGENCIA DE CONTRAT.SANITARI/PROGRAMA : 311Q DIRECCIÓN Y SERV.GENERALE Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL      |              |
|-------|-------|--------------------------------|-------------------------|----|---------------|--------------|--------------|------------|-------------------------|------------|------------|--------------|
|       | TOTAL | GRUPO C                        |                         | 27 | PLAZAS        | 291.804,12   | 42.034,68    | 154.622,16 | 25.770,36               | 261.703,32 | 43.617,22  | 819.551,86   |
| D     | 14    | 8                              | AUXILIAR ADMINISTRATIVO |    |               | 71.959,68    | 11.884,00    | 36.630,72  | 6.105,12                | 54.240,96  | 9.040,16   | 189.860,64   |
|       | TOTAL | GRUPO D                        |                         | 8  | PLAZAS        | 71.959,68    | 11.884,00    | 36.630,72  | 6.105,12                | 54.240,96  | 9.040,16   | 189.860,64   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 58 | PLAZAS        | 724.115,64   | 93.672,58    | 426.973,80 | 71.162,30               | 917.376,72 | 152.896,12 | 2.386.197,16 |

PERSONAL LABORAL

| CATEGORIA    |       | PLAZAS           | DENOMINACION                                | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|-------|------------------|---------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| M/III/ 8     |       | 2                | CONDUCTOR ALTO CARGO                        | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80  |
| P/NO/ 3/1877 |       | 1                | JEFE UNIDAD ISP (PEND. CAT. NUEVO CONVENIO) | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90  |
|              | TOTAL | PERSONAL LABORAL |                                             | 3       | PLAZAS       | 87.685,92    | 14.614,32     | 4.835,46    |              | 107.135,70 |

ESTATUTARIOS DIRECTIVOS

|    | PLAZAS | DENOMINACION                                 |   | SUELDO ESTATUT | SUELDO EXTRA | C.DESTIN. ESTAT. | C.DEST.J/D. EST. | GRAL. C.ESPEC PAGA AD. ESP. | TOTAL      |
|----|--------|----------------------------------------------|---|----------------|--------------|------------------|------------------|-----------------------------|------------|
| 27 | 1      | DIRECTOR DE COMPRAS                          |   | 16.646,88      | 1.712,10     | 11.945,64        | 1.990,94         | 27.886,08                   | 64.829,32  |
| 27 | 1      | DIRECTOR DE CONTRATACION                     |   | 16.646,88      | 1.712,10     | 11.945,64        | 1.990,94         | 27.886,08                   | 64.829,32  |
| 27 | 1      | SECRETARIO GENERAL                           |   | 16.646,88      | 1.712,10     | 11.945,64        | 1.990,94         | 27.886,08                   | 64.829,32  |
| 26 | 1      | SUBDIRECTOR/A DE GESTION DE COMPRAS          |   | 16.646,88      | 1.712,10     | 10.480,56        | 1.746,76         | 23.482,32                   | 57.982,34  |
| 26 | 1      | SUBDIRECTOR/A DE GESTION DE CONTRATACION     |   | 16.646,88      | 1.712,10     | 10.480,56        | 1.746,76         | 23.482,32                   | 57.982,34  |
| 26 | 1      | SUBDIRECTOR/A DE GESTION DE REGIMEN JURIDICO |   | 16.646,88      | 1.712,10     | 10.480,56        | 1.746,76         | 23.482,32                   | 57.982,34  |
| 26 | 1      | SUBDIRECTOR/A DE GESTION ECONOMICO CONTABLE  |   | 16.646,88      | 1.712,10     | 10.480,56        | 1.746,76         | 23.482,32                   | 57.982,34  |
|    | TOTAL  | //                                           | 7 | PLAZAS         | 116.528,16   | 11.984,70        | 77.759,16        | 12.959,86                   | 426.417,32 |
|    | TOTAL  | ESTATUTARIOS DIRECTIVOS                      | 7 | PLAZAS         | 116.528,16   | 11.984,70        | 77.759,16        | 12.959,86                   | 426.417,32 |



SECCION : 17 SANIDAD SERVICIO : 119 AGENCIA DE CONTRAT.SANITARIA DE L CG : 0000 AGENCIA DE CONTRAT.SANITARI/PROGRAMA : 311Q DIRECCIÓN Y SERV.GENERALE Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 90.656,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 238.666,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 161.439,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 333.839,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 83.844,00    |
| 12005 TRIENIOS                                 | 147.319,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 155.719,00   |
| 12100 COMPLEMENTO DESTINO                      | 501.164,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.070.273,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 120.813,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 13.845,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 6.050,00     |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 434.184,00   |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 247.388,00   |
| 16000 CUOTAS SOCIALES                          | 594.277,00   |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 23.232,00    |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 11.616,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 19.991,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 28.769,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 193.243,00   |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 21.979,00    |
| 19602 CARRERA PROFESIONAL ANEXO III            | 5.658,00     |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 4.503.964,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 001 S.G.T.FAMILIA,JUVENTUD Y ASUNT. SOC CG : 0000 S.G.T.FAMILIA,JUVENTUD Y ASUNTPROGRAMA : 239M DIRECC.Y GEST.ADM.FAMILIA, Página : 1

## CONSEJEROS

|                  | PLAZAS | DENOMINACION                                      | RETR. BASICAS | TOTAL     |
|------------------|--------|---------------------------------------------------|---------------|-----------|
|                  | 1      | CONSEJERA DE FAMILIA, JUVENTUD Y ASUNTOS SOCIALES | 93.711,36     | 93.711,36 |
| TOTAL CONSEJEROS | 1      | PLAZAS                                            | 93.711,36     | 93.711,36 |

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                                         | RETR. BASICAS | TOTAL      |
|--------------------|--------|----------------------------------------------------------------------|---------------|------------|
|                    | 1      | VICECONSEJERO DE FAMILIA, JUVENTUD Y ASUNTOS SOCIALES                | 90.655,56     | 90.655,56  |
|                    | 1      | SECRETARIO/A GENERAL TECNICO DE FAMILIA, JUVENTUD Y ASUNTOS SOCIALES | 88.407,96     | 88.407,96  |
| TOTAL ALTOS CARGOS | 2      | PLAZAS                                                               | 179.063,52    | 179.063,52 |

## FUNCIONARIOS EVENTUALES

| GRUPO                         | NCD | PLAZAS | DENOMINACION     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------------------------------|-----|--------|------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A                             | 30  | 1      | JEFE DE GABINETE | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|                               | 28  | 1      | ASESOR DE PRENSA | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68 | 5.264,28      | 31.585,68 | 69.786,02  |
| TOTAL GRUPO A                 |     | 2      | PLAZAS           | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40 | 13.241,40     |           | 160.949,62 |
| TOTAL FUNCIONARIOS EVENTUALES |     | 2      | PLAZAS           | 33.293,76     | 3.424,20     | 27.035,88    | 4.505,98   | 79.448,40 | 13.241,40     |           | 160.949,62 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|----------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ANALISIS Y ORGANIZACION                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTIÓN ECONÓMICO- ADMINISTRATIVA       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PERSONAL                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE REGIMEN JURIDICO Y DESARROLLO NORMATIVO | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE CONTRATACION                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 30  | 3      | ASESOR CONSEJERO                                               | 49.940,64     | 5.136,30     | 43.623,72    | 7.270,62   | 126.975,24 | 21.162,54     | 42.325,08 | 254.109,06 |
|       | 30  | 1      | ASESOR                                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02  |
|       | 30  | 1      | ASESOR TECNICO                                                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08  | 7.054,18      | 42.325,08 | 84.703,02  |
|       | 29  | 1      | JEFE AREA CONTRATACION ADMINISTRATIVA                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE APOYO A LA GESTION DE FONDOS EUROPEOS          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ASUNTOS GENERALES                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CONVENIOS Y RELACIONES INSTITUCIONALES         | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE PERSONAL                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 001 S.G.T.FAMILIA,JUVENTUD Y ASUNT. SOC CG : 0000 S.G.T.FAMILIA,JUVENTUD Y ASUNTPROGRAMA : 239M DIRECC.Y GEST.ADM.FAMILIA, Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|--------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INFORMACION Y ADMINISTRACION DIGITAL               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE NORMATIVA Y RELACIONES INSTITUCIONALES             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PATRIMONIO Y GESTION                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PERSONAL                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE RECURSOS Y RESPONSABILIDAD PATRIMONIAL             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE VERIFICACION                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 9      | TECNICO DE APOYO                                                   | 149.821,92    | 15.408,90    | 117.384,12   | 19.564,02  | 354.539,16     | 59.089,86 | 39.393,24 | 715.807,98 |
|       | 29  | 3      | ASESOR CONSEJERO                                                   | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72     | 19.696,62 | 39.393,24 | 238.602,66 |
|       | 29  | 1      | ASESOR                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 29  | 1      | DELEGADO PROTECCION DE DATOS                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO A LA GESTION DE FONDOS EUROPEOS I  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE APOYO A LA GESTION DE FONDOS EUROPEOS II | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSTALACIONES, SERVICIOS Y PREVENCION    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE RECURSOS ADMINISTRATIVOS                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE VERIFICACION                             | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 3      | ASESOR CONSEJERO                                                   | 49.940,64     | 5.136,30     | 37.483,92    | 6.247,32   | 94.757,04      | 15.792,84 | 31.585,68 | 209.358,06 |
|       | 28  | 1      | TÉCNICO DE APOYO                                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28  | 31.585,68 | 69.786,02  |
|       | 26  | 1      | JEFE DE SERVICIO DE FORMACION                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS I                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. APOYO A LA GESTION DE FONDOS EUROPEOS II                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ASUNTOS GENERALES                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ATENCION AL CIUDADANO                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONSEJO DE GOBIERNO                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION I                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION II                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION III                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTRATACION IV                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. FUNDACIONES                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ADMINISTRATIVA                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE PERSONAL LABORAL                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA I                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA II                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICA III                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION PATRIMONIAL                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. OFICINA PRESUPUESTARIA                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. RECURSOS ADMINISTRATIVOS I                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. RECURSOS II                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. REGIMEN JURIDICO DE PERSONAL                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. RESPONSABILIDAD PATRIMONIAL                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 001 S.G.T.FAMILIA,JUVENTUD Y ASUNT. SOC CG : 0000 S.G.T.FAMILIA,JUVENTUD Y ASUNTPROGRAMA : 239M DIRECC.Y GEST.ADM.FAMILIA, Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|-------|---------|--------|--------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A     | 26      | 1      | SERV. VERIFICACION                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|       | 26      | 3      | TECNICO DE APOYO                                       | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64      | 13.679,94  | 27.359,88 | 187.518,48   |
|       | 26      | 1      | TÉCNICO DE APOYO                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98   | 27.359,88 | 62.506,16    |
|       | 26      | 1      | TECNICO DE APOYO DELEGADO DE PROTECCION DE DATOS       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98   | 27.359,88 | 62.506,16    |
|       | 25      | 1      | SEC. PERSONAL I                                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 23.717,64      | 3.952,94   | 23.717,64 | 56.877,60    |
|       | 25      | 1      | SEC. GESTION DE TELETRABAJO Y EVALUACION DEL DESEMPEÑO | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. NOMINAS Y SEGURIDAD SOCIAL                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. ADMINISTRACION                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26   | 14.575,56 | 46.211,84    |
|       | 25      | 7      | TECNICO SUPERIOR                                       | 116.528,16    | 11.984,70    | 65.088,24    | 10.848,04  | 74.187,96      | 12.364,66  | 10.598,28 | 291.001,76   |
|       | 24      | 1      | TECNICO SUPERIOR GESTION                               | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68       | 1.637,28   | 9.823,68  | 40.027,90    |
|       | 24      | 1      | TECNICO TITULADO SUPERIOR                              | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68       | 1.637,28   | 9.823,68  | 40.027,90    |
| TOTAL | GRUPO A | 89     | PLAZAS                                                 | 1.481.572,32  | 152.376,90   | 1.041.652,08 | 173.608,68 | 2.872.758,12   | 478.793,02 |           | 6.200.761,12 |
| B     | 22      | 1      | SUBSEC. HABILITACION DE NOMINAS I                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00      | 3.114,00   | 18.684,00 | 46.870,12    |
|       | 22      | 1      | SUBSEC. HABILITACION DE NOMINAS II                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00      | 3.114,00   | 18.684,00 | 46.870,12    |
|       | 22      | 1      | SUBSEC. CAJERO PAGADOR                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92      | 2.317,32   | 13.903,92 | 41.293,36    |
|       | 22      | 4      | SUBSEC. APOYO ADMINISTRATIVO I                         | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56      | 7.897,76   | 11.846,64 | 155.572,80   |
|       | 22      | 3      | SUBSEC. APOYO ADMINISTRATIVO                           | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92      | 5.923,32   | 11.846,64 | 116.679,60   |
|       | 22      | 2      | SUBSEC. APOYO ADMINISTRATIVO II                        | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|       | 22      | 2      | SUBSEC. CONTRATACION ADMINISTRATIVA                    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|       | 22      | 2      | SUBSEC. GESTION ECONOMICA I                            | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|       | 22      | 2      | SUBSEC. GESTION ECONOMICA II                           | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|       | 22      | 2      | SUBSEC. TRAMITACION ADMINISTRATIVA I                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|       | 22      | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS I        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. APOYO A LA GESTION DE FONDOS EUROPEOS II       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION I                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONTRATACION II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. CONVENIOS ADMINISTRATIVOS                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. COORDINACION DE REGISTRO                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. ECONOMICO - ADMINISTRATIVA                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA I                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION DE PERSONAL                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION DE PERSONAL FUNCIONARIO                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION DE PERSONAL LABORAL                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. GESTION ECONOMICA III                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. INFORMACION                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. INFORMACION Y ADMINISTRACION DIGITAL           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. INGRESOS I                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. INGRESOS II                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PERSONAL II                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. PROTECTORADO                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. REGIMEN INTERIOR                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. TRAMITACION DE CONTRATOS                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. TRANSPARENCIA Y PAGINA WEB                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|       | 22      | 1      | SUBSEC. VERIFICACION ADMINISTRATIVA                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL         |
|-------|--------------------------------|--------|-------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|---------------|
| B     | 21                             | 1      | JEFE DE SECRETARÍA DE CONSEJERO     | 14.394,24     | 1.749,66     | 7.105,32     | 1.184,22   | 16.706,76    | 2.784,46      | 16.706,76 | 43.924,66     |
|       | 20                             | 3      | RESPONSABLE                         | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 29.816,28    | 4.969,38      | 9.938,76  | 106.317,78    |
|       | 20                             | 3      | RESPONSABLE DE TRAMITACION          | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 29.816,28    | 4.969,38      | 9.938,76  | 106.317,78    |
|       | 20                             | 1      | TECNICO DE GRADO MEDIO              | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80     | 1.314,80      | 7.888,80  | 33.047,64     |
| TOTAL | GRUPO B                        | 52     | PLAZAS                              | 748.500,48    | 90.982,32    | 390.027,60   | 65.004,60  | 621.212,28   | 103.535,38    |           | 2.019.262,66  |
| C     | 19                             | 2      | SECRETARIA/O DE CONSEJERO           | 21.615,12     | 3.113,68     | 12.526,56    | 2.087,76   | 33.361,20    | 5.560,20      | 16.680,60 | 78.264,52     |
|       | 18                             | 1      | JEFE DE SECRETARIA DE VICECONSEJERO | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 16.096,80    | 2.682,80      | 16.096,80 | 38.058,04     |
|       | 18                             | 1      | SECRETARIA/O DE VICECONSEJERO       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 15.151,68    | 2.525,28      | 15.151,68 | 36.955,40     |
|       | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64    | 2.369,94      | 14.219,64 | 35.868,02     |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16 | 34.789,46     |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL I   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44    | 1.778,24      | 10.669,44 | 31.726,12     |
|       | 18                             | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL II  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44    | 1.778,24      | 10.669,44 | 31.726,12     |
|       | 18                             | 1      | NEG. GESTION PATRIMONIAL            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.501,92    | 1.750,32      | 10.501,92 | 31.530,68     |
|       | 18                             | 8      | NEG. APOYO ADMINISTRATIVO           | 86.460,48     | 12.454,72    | 47.410,56    | 7.901,76   | 72.132,48    | 12.022,08     | 9.016,56  | 238.382,08    |
|       | 18                             | 2      | NEG. APOYO ADMINISTRATIVO I         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12    | 3.005,52      | 9.016,56  | 59.595,52     |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO II        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO III       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. APOYO II                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. ASUNTOS GENERALES              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. CONTRATACION I                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. CONTRATACION III               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. COORDINACION Y TRAMITACION     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. GESTION ECONOMICA              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INFORMACION Y REGISTRO I       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INFORMACION Y REGISTRO II      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INFORMACION Y REGISTRO V       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INFORMACION Y REGISTRO VII     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. INGRESOS I                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. PERSONAL I                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. REGISTRO I                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18                             | 1      | NEG. REGISTRO II                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 16                             | 5      | RESPONSABLE DE TRAMITACION          | 54.037,80     | 7.784,20     | 26.263,80    | 4.377,30   | 41.986,80    | 6.997,80      | 8.397,36  | 141.447,70    |
|       | 16                             | 11     | ADMINISTRATIVO                      | 118.883,16    | 17.125,24    | 57.780,36    | 9.630,06   | 88.227,48    | 14.704,58     | 8.020,68  | 306.350,88    |
| TOTAL | GRUPO C                        | 51     | PLAZAS                              | 551.185,56    | 79.398,84    | 292.139,28   | 48.689,88  | 488.610,12   | 81.435,02     |           | 1.541.458,70  |
| D     | 14                             | 2      | CONDUCTOR DE CONSEJERO              | 17.989,92     | 2.971,00     | 9.157,68     | 1.526,28   | 41.107,68    | 6.851,28      | 20.553,84 | 79.603,84     |
|       | 14                             | 35     | AUXILIAR ADMINISTRATIVO             | 314.823,60    | 51.992,50    | 160.259,40   | 26.709,90  | 237.304,20   | 39.550,70     | 6.780,12  | 830.640,30    |
| TOTAL | GRUPO D                        | 37     | PLAZAS                              | 332.813,52    | 54.963,50    | 169.417,08   | 28.236,18  | 278.411,88   | 46.401,98     |           | 910.244,14    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 229    | PLAZAS                              | 3.114.071,88  | 377.721,56   | 1.893.236,04 | 315.539,34 | 4.260.992,40 | 710.165,40    |           | 10.671.726,62 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS | DENOMINACION            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|--------|-------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/II/9/1   | 1      | TITULADO SUPERIOR       | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A/III/5/17 | 3      | OFICIAL ADMINISTRATIVO  | 100,00  | 65.738,16    | 10.956,36    | 3.077,16      |             |              | 79.771,68  |
| A/IV/3/32  | 2      | AUXILIAR ADMINISTRATIVO | 100,00  | 36.265,68    | 6.044,28     | 1.758,36      |             |              | 44.068,32  |
| B/III/5/43 | 18     | CONDUCTOR               | 100,00  | 394.428,96   | 65.738,16    | 18.462,96     |             |              | 478.630,08 |

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| PERSONAL LABORAL       |        |                                         |         |              |              |               |             |              |              |
|------------------------|--------|-----------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| CATEGORIA              | PLAZAS | DENOMINACION                            | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
| B/V/1/2030             | 4      | PERSONAL AUXILIAR DE SERVICIOS          | 100,00  | 67.972,32    | 11.328,72    | 3.052,80      |             |              | 82.353,84    |
| B/V/2/102              | 27     | AUXILIAR DE CONTROL E INFORMACION       | 100,00  | 461.813,40   | 76.968,90    | 20.606,40     |             |              | 559.388,70   |
| M/III/ 8               | 2      | CONDUCTOR ALTO CARGO                    | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80    |
| M/IV/ 4                | 1      | JEFE DE EQUIPO DE CONTROL E INFORMACION | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
| TOTAL PERSONAL LABORAL |        |                                         | 58      | PLAZAS       | 1.137.501,36 | 189.583,56    | 53.404,96   |              | 1.380.489,88 |



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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 272.775,00    |
| 11000 RETRIBUCIONES BÁSICAS PERS.EVENT.GABINET | 36.718,00     |
| 11001 OTRAS REMUNERACIONES PERS.EVENT.GABINETE | 124.231,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.633.949,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 839.482,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 630.585,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 387.778,00    |
| 12005 TRIENIOS                                 | 566.680,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 661.312,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.221.470,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.971.157,00  |
| 12103 OTROS COMPLEMENTOS                       | 53.934,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 1.473.780,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.381.010,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 184.696,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 114.705,00    |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 150.705,00    |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 12.689,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 26.384,00     |
| 16000 CUOTAS SOCIALES                          | 2.741.935,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 48.577,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 215.141,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 815.251,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 264.616,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 832.785,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 20.662.345,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 010 D.G.SERVICIOS SOCIALES E INTEGRACION CG : 0000 D.G.SERVICIOS SOCIALES E INTEGRACION PROGRAMA : 232E SERV.SOCIALES,INTEGRAC.Y SI Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE SERVICIOS SOCIALES E INTEGRACION | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                               | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                                | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|---------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|----------|-----------|-----------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ATENCION SOCIAL PRIMARIA Y EMERGENCIA SOCIAL                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12 | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE HISTORIA SOCIAL UNICA Y SISTEMA DE INFORMACION DE SERVICIOS SOCIALES | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12 | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INTEGRACION SOCIAL                                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12 | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PRESTACIONES ECONOMICAS SOCIALES                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12 | 47.862,72 | 91.163,60 |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROYECTOS SOCIALES, VOLUNTARIADO Y COOPERACION                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12 | 47.862,72 | 91.163,60 |
|       | 30  | 1      | JEFE DE DIVISION DE ATENCION SOCIAL                                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32 | 44.539,92 | 87.287,00 |
|       | 30  | 1      | JEFE DE DIVISION DE COORDINACION DE SERVICIOS SOCIALES E INTEGRACION                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32 | 44.539,92 | 87.287,00 |
|       | 29  | 1      | JEFE DE AREA DE COOPERACION                                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA Y FONDOS EUROPEOS                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE HSU Y SISTEMA DE INFORMACION DE SERVICIOS SOCIALES                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE INCLUSION SOCIAL                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE INTEGRACION                                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE POLITICAS LGTBI                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE PRESTACIONES ECONOMICAS SOCIALES                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | JEFE DE AREA DE VOLUNTARIADO                                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34 | 42.716,04 | 83.410,82 |
|       | 29  | 1      | TECNICO DE APOYO                                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54 | 39.393,24 | 79.534,22 |
|       | 26  | 1      | SERV. HISTORIA SOCIAL UNICA                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. ASISTENCIA MATERIAL BASICA                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. ATENCION SOCIAL PRIMARIA                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. COOPERACION I                                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. COORDINACION ACTUACIONES                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. COORDINACION SOCIO SANITARIA                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. EMERGENCIA SOCIAL                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. GESTION DE RENTA MINIMA DE INSERCIÓN Y OTRAS PRESTACIONES SOCIALES                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. GESTION DE SUBVENCIONES DE INSERCIÓN SOCIOLABORAL                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. GESTION DE SUBVENCIONES IRPF                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. GESTION ECONOMICA DE PRESTACIONES SOCIALES                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. INCLUSION SOCIAL                                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. INSPECCION Y COORDINACION RMI                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |
|       | 26  | 1      | SERV. INTEGRACION I                                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10 | 29.304,60 | 64.775,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 010 D.G.SERVICIOS SOCIALES E INTEGRACI CG : 0000 D.G.SERVICIOS SOCIALES E INTEGPROGRAMA : 232E SERV.SOCIALES,INTEGRAC.Y SI Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS  | DENOMINACION                                              | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-----|---------|-----------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|------------|--------------|
| A     | 26  | 1       | SERV. INTEGRACION II                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. JUSTIFICACION DE SUBVENCIONES DE PROYECTOS SOCIALES | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. PRESTACIONES ECONOMICAS                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. PROMOCION SOCIAL                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. VOLUNTARIADO                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 13      | TECNICO DE APOYO                                          | 216.409,44    | 22.257,30    | 136.247,28   | 22.707,88  | 355.678,44 | 59.279,74     | 27.359,88  | 812.580,08   |
|       | 26  | 2       | TÉCNICO DE APOYO                                          | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76  | 9.119,96      | 27.359,88  | 125.012,32   |
|       | 25  | 1       | SEC. CONVENIOS                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|       | 25  | 1       | SEC. GESTION DE SUBVENCIONES                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|       | 25  | 1       | SEC. RECONOCIMIENTO INICIAL PRESTACIONES                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|       | 25  | 1       | SEC. REVISION Y SEGUIM. DE PRESTACIONES                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|       | 25  | 1       | SEC. SEGUIMIENTO DE PROGRAMAS                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 46.211,84    |
|       | 25  | 12      | TECNICO SUPERIOR                                          | 199.762,56    | 20.545,20    | 111.579,84   | 18.596,64  | 127.179,36 | 21.196,56     | 10.598,28  | 498.860,16   |
|       | 24  | 5       | TECNICO TITULADO SUPERIOR                                 | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40   | 49.118,40  | 8.186,40      | 9.823,68   | 200.139,50   |
|       | 24  | 2       | TECNICO SUPERIOR GESTION                                  | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36  | 3.274,56      | 9.823,68   | 80.055,80    |
|       | 24  | 1       | TECNICO SUPERIOR                                          | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68   | 40.027,90    |
|       | 24  | 1       | TECNICO SUPERIOR DE SALUD PUBLICA                         | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68   | 40.027,90    |
| TOTAL |     | GRUPO A | 76                                                        | PLAZAS        | 1.265.162,88 | 130.119,60   | 812.330,40 | 135.388,40 | 1.965.170,88  | 327.528,48 | 4.635.700,64 |
| B     | 25  | 1       | SEC. COMEDORES SOCIALES                                   | 14.394,24     | 1.749,66     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 43.996,76    |
|       | 25  | 1       | SEC. COORDINACION TERRITORIAL                             | 14.394,24     | 1.749,66     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 43.996,76    |
|       | 25  | 1       | SEC. EMERGENCIA SOCIAL                                    | 14.394,24     | 1.749,66     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 43.996,76    |
|       | 25  | 1       | SEC. PROGRAMAS                                            | 14.394,24     | 1.749,66     | 9.298,32     | 1.549,72   | 14.575,56  | 2.429,26      | 14.575,56  | 43.996,76    |
|       | 22  | 1       | SUBSEC. HABILITACION DE NOMINAS DE PRESTACIONES I         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.747,00  | 2.124,50      | 12.747,00  | 39.943,62    |
|       | 22  | 1       | SUBSEC. HABILITACION DE NOMINAS DE PRESTACIONES II        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.747,00  | 2.124,50      | 12.747,00  | 39.943,62    |
|       | 22  | 2       | SUBSEC. APOYO ADMINISTRATIVO                              | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. APOYO ADMINISTRATIVO I                            | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. APOYO ADMINISTRATIVO II                           | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. APOYO ADMINISTRATIVO III                          | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. GESTION ADMINISTRATIVA                            | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. GESTION ADMINISTRATIVA I                          | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. GESTION ADMINISTRATIVA III                        | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 2       | SUBSEC. GESTION ADMINISTRATIVA IV                         | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64  | 77.786,40    |
|       | 22  | 1       | SUBSEC. ASISTENCIA MATERIAL BASICA                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. DE VOLUNTARIADO                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION ADMINISTRATIVA II                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION ADMINISTRATIVA V                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. GESTION ADMINISTRATIVA VII                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. RECONOCIMIENTO INICIAL                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. REVISION                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. REVISION ANUAL                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. SEGUIMIENTO DE PROGRAMAS                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 1       | SUBSEC. SEGUIMIENTO PROYECTOS                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 22  | 2       | SUBSEC. TRABAJO SOCIAL I                                  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 22.377,60  | 3.729,60      | 11.188,80  | 76.251,44    |
|       | 22  | 2       | SUBSEC. TRABAJO SOCIAL II                                 | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 22.377,60  | 3.729,60      | 11.188,80  | 76.251,44    |
|       | 22  | 1       | SUBSEC. TRABAJO SOCIAL III                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80  | 1.864,80      | 11.188,80  | 38.125,72    |
|       | 20  | 57      | ASISTENTE SOCIAL                                          | 820.471,68    | 99.730,62    | 376.206,84   | 62.701,14  | 462.643,92 | 77.107,32     | 8.116,56   | 1.898.861,52 |
|       | 20  | 2       | TECNICO DE GRADO MEDIO                                    | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60  | 2.629,60      | 7.888,80   | 66.095,28    |





SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 010 D.G.SERVICIOS SOCIALES E INTEGRACI CG : 0000 D.G.SERVICIOS SOCIALES E INTEGPROGRAMA : 232E SERV.SOCIALES,INTEGRAC.Y SI Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                           |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST./JD   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |               |
|-------|-------|--------------------------------|----------------------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|------------|---------------|
|       | TOTAL | GRUPO B                        |                                        | 96  | PLAZAS        | 1.381.847,04 | 167.967,36   | 679.141,44   | 113.190,24              | 926.174,40   | 154.362,40 | 3.422.682,88  |
| C     | 18    | 1                              | JEFE DE SECRETARIA DE ALTO CARGO       |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 14.219,64    | 2.369,94   | 35.868,02     |
|       | 18    | 1                              | SECRETARIA/O DE DIRECCION              |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 13.295,16    | 2.215,86   | 34.789,46     |
|       | 18    | 4                              | NEG. APOYO ADMINISTRATIVO II           |     |               | 43.230,24    | 6.227,36     | 23.705,28    | 3.950,88                | 36.066,24    | 6.011,04   | 119.191,04    |
|       | 18    | 3                              | NEG. APOYO ADMINISTRATIVO              |     |               | 32.422,68    | 4.670,52     | 17.778,96    | 2.963,16                | 27.049,68    | 4.508,28   | 89.393,28     |
|       | 18    | 2                              | NEG. APOYO ADMINISTRATIVO I            |     |               | 21.615,12    | 3.113,68     | 11.852,64    | 1.975,44                | 18.033,12    | 3.005,52   | 59.595,52     |
|       | 18    | 2                              | NEG. APOYO ADMINISTRATIVO IV           |     |               | 21.615,12    | 3.113,68     | 11.852,64    | 1.975,44                | 18.033,12    | 3.005,52   | 59.595,52     |
|       | 18    | 2                              | NEG. APOYO ADMINISTRATIVO V            |     |               | 21.615,12    | 3.113,68     | 11.852,64    | 1.975,44                | 18.033,12    | 3.005,52   | 59.595,52     |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO III          |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO IX           |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO VII          |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. SEGUIMIENTO DE PROGRAMAS SOCIALES |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION ADMINISTRATIVA I      |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION ADMINISTRATIVA II     |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION ADMINISTRATIVA III    |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION ADMINISTRATIVA IV     |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION ADMINISTRATIVA VII    |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 18    | 1                              | NEG. TRAMITACION ADMINISTRATIVO VI     |     |               | 10.807,56    | 1.556,84     | 5.926,32     | 987,72                  | 9.016,56     | 1.502,76   | 29.797,76     |
|       | 16    | 9                              | ADMINISTRATIVO                         |     |               | 97.268,04    | 14.011,56    | 47.274,84    | 7.879,14                | 72.186,12    | 12.031,02  | 250.650,72    |
|       | TOTAL | GRUPO C                        |                                        | 34  | PLAZAS        | 367.457,04   | 52.932,56    | 195.432,84   | 32.572,14               | 307.081,80   | 51.180,30  | 1.006.656,68  |
| D     | 14    | 47                             | AUXILIAR ADMINISTRATIVO                |     |               | 422.763,12   | 69.818,50    | 215.205,48   | 35.867,58               | 318.665,64   | 53.110,94  | 1.115.431,26  |
|       | TOTAL | GRUPO D                        |                                        | 47  | PLAZAS        | 422.763,12   | 69.818,50    | 215.205,48   | 35.867,58               | 318.665,64   | 53.110,94  | 1.115.431,26  |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                        | 253 | PLAZAS        | 3.437.230,08 | 420.838,02   | 1.902.110,16 | 317.018,36              | 3.517.092,72 | 586.182,12 | 10.180.471,46 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS | DENOMINACION                   | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|--------|--------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/II/10/13 | 1      | TITULADO SUPERIOR ESPECIALISTA | 100,00  | 33.592,92    | 5.598,82     | 1.611,82      |             |              | 40.803,56  |
| A/III/7/16 | 1      | TITULADO MEDIO                 | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
| A/III/5/17 | 2      | OFICIAL ADMINISTRATIVO         | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| A/IV/3/32  | 1      | AUXILIAR ADMINISTRATIVO        | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| D/III/7/16 | 1      | TITULADO MEDIO                 | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
|            | TOTAL  | PERSONAL LABORAL               | 6       | PLAZAS       | 149.272,32   | 24.878,72     | 7.179,84    |              | 181.330,88 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 010 D.G.SERVICIOS SOCIALES E INTEGRACI CG : 0000 D.G.SERVICIOS SOCIALES E INTEGPROGRAMA : 232E SERV.SOCIALES,INTEGRAC.Y SI Página : 4

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.395.283,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.549.814,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 420.390,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 492.582,00    |
| 12005 TRIENIOS                                 | 448.899,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 559.149,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.222.757,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.103.275,00  |
| 12103 OTROS COMPLEMENTOS                       | 1.645,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 206.296,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 5.171,00      |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 49.949,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 43.907,00     |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 40.511,00     |
| 16000 CUOTAS SOCIALES                          | 2.957.232,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 659.354,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 15.244.622,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 011 D.G.ATENCIÓN AL MAYOR Y A LA DEPENDENCIA CG : 0000 D.G.ATENCIÓN AL MAYOR Y A LA DEPENDENCIA PROGRAMA : 231D ATENCIÓN A PERSONAS MAYORES Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|---------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE CENTROS Y GESTION DE PLAZAS                                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE SERVICIOS DE ATENCION DOMICILIARIA Y COORDINACION DE PROGRAMAS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | JEFE DE DIVISION DE ENVEJECIMIENTO ACTIVO Y PREVENCION DE LA DEPENDENCIA              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00    |
|               | 29  | 1      | JEFE DE AREA DE CONTROL Y SEGUIMIENTO DE CENTROS                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION DE ACCESO A CENTROS                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA Y COORDINACION ADMINISTRATIVA                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE SERVICIOS DOMICILIARIOS Y COORDINACION ADMINISTRATIVA                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 27  | 1      | TECNICO DE APOYO                                                                      | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20  | 5.112,70      | 30.676,20 | 68.084,46    |
|               | 26  | 1      | SERV. APOYO A MAYORES EN SOLEDAD Y PREVENCION DE LA DEPENDENCIA                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ATENCION A PERSONAS MAYORES AUTONOMAS                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ATENCION A PERSONAS MAYORES DEPENDIENTES                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. AYUDA A DOMICILIO PARA LA DEPENDENCIA                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONTRATACION                                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ENVEJECIMIENTO ACTIVO                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE CENTROS PROPIOS                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PLAZAS DE GESTION INDIRECTA Y CONVENIADAS                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. TELEASISTENCIA DOMICILIARIA PARA LA DEPENDENCIA                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 4      | TÉCNICO DE APOYO                                                                      | 66.587,52     | 6.848,40     | 41.922,24    | 6.987,04   | 109.439,52 | 18.239,92     | 27.359,88 | 250.024,64   |
|               | 26  | 1      | TECNICO DE APOYO                                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88 | 62.506,16    |
|               | 25  | 8      | TECNICO SUPERIOR                                                                      | 133.175,04    | 13.696,80    | 74.386,56    | 12.397,76  | 84.786,24  | 14.131,04     | 10.598,28 | 332.573,44   |
|               | 24  | 2      | TECNICO TITULADO SUPERIOR                                                             | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36  | 3.274,56      | 9.823,68  | 80.055,80    |
| TOTAL GRUPO A |     | 32     | PLAZAS                                                                                | 532.700,16    | 54.787,20    | 346.353,84   | 57.725,64  | 846.780,12 | 141.130,02    |           | 1.979.476,98 |
| B             | 26  | 1      | TECNICO DE APOYO A LA DEPENDENCIA                                                     | 14.394,24     | 1.749,66     | 10.480,56    | 1.746,76   | 27.359,88  | 4.559,98      | 27.359,88 | 60.291,08    |
|               | 24  | 2      | TECNICO DE GESTION                                                                    | 28.788,48     | 3.499,32     | 17.499,36    | 2.916,56   | 24.694,80  | 4.115,80      | 12.347,40 | 81.514,32    |
|               | 22  | 1      | SUBSEC. ADJUDICACION DE PLAZAS                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTROL DE CENTROS                                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION                                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC.C. FACTURACION                                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 2      | SUBSEC. TRABAJO SOCIAL I                                                              | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 22.377,60  | 3.729,60      | 11.188,80 | 76.251,44    |
|               | 22  | 1      | SUBSEC. TRABAJO SOCIAL II                                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80  | 1.864,80      | 11.188,80 | 38.125,72    |
|               | 20  | 32     | ASISTENTE SOCIAL                                                                      | 460.615,68    | 55.989,12    | 211.203,84   | 35.200,64  | 259.729,92 | 43.288,32     | 8.116,56  | 1.066.027,52 |
|               | 20  | 8      | TECNICO DE GRADO MEDIO                                                                | 115.153,92    | 13.997,28    | 52.800,96    | 8.800,16   | 63.110,40  | 10.518,40     | 7.888,80  | 264.381,12   |
| TOTAL GRUPO B |     | 50     | PLAZAS                                                                                | 719.712,00    | 87.483,00    | 345.554,04   | 57.592,34  | 455.847,96 | 75.974,66     |           | 1.742.164,00 |
| C             | 18  | 3      | NEG. APOYO ADMINISTRATIVO II                                                          | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68  | 4.508,28      | 9.016,56  | 89.393,28    |
|               | 16  | 5      | RESPONSABLE DE TRAMITACION                                                            | 54.037,80     | 7.784,20     | 26.263,80    | 4.377,30   | 41.986,80  | 6.997,80      | 8.397,36  | 141.447,70   |
|               | 16  | 2      | ADMINISTRATIVO                                                                        | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36  | 2.673,56      | 8.020,68  | 55.700,16    |

SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 011 D.G.ATENCIÓN AL MAYOR Y A LA DEPI CG : 0000 D.G.ATENCIÓN AL MAYOR Y A LA PROGRAMACIÓN : 231D ATENCIÓN A PERSONAS MAYORES Página : 2

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD   | PLAZAS                         | DENOMINACION            |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL      |              |
|-------|-------|--------------------------------|-------------------------|-----|---------------|--------------|--------------|------------|-------------------------|--------------|------------|--------------|
|       | TOTAL | GRUPO C                        |                         | 10  | PLAZAS        | 108.075,60   | 15.568,40    | 54.548,28  | 9.091,38                | 85.077,84    | 14.179,64  | 286.541,14   |
| D     | 14    | 18                             | AUXILIAR ADMINISTRATIVO |     |               | 161.909,28   | 26.739,00    | 82.419,12  | 13.736,52               | 122.042,16   | 20.340,36  | 427.186,44   |
|       | TOTAL | GRUPO D                        |                         | 18  | PLAZAS        | 161.909,28   | 26.739,00    | 82.419,12  | 13.736,52               | 122.042,16   | 20.340,36  | 427.186,44   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                         | 110 | PLAZAS        | 1.522.397,04 | 184.577,60   | 828.875,28 | 138.145,88              | 1.509.748,08 | 251.624,68 | 4.435.368,56 |

**PERSONAL LABORAL**

| CATEGORIA  | PLAZAS | DENOMINACION                   | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|--------|--------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/5/17 | 1      | OFICIAL ADMINISTRATIVO         | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| A/IV/3/32  | 4      | AUXILIAR ADMINISTRATIVO        | 100,00  | 72.531,36    | 12.088,56    | 3.516,72      |             |              | 88.136,64  |
| D/II/10/13 | 2      | TITULADO SUPERIOR ESPECIALISTA | 100,00  | 67.185,84    | 11.197,64    | 3.223,64      |             |              | 81.607,12  |
| D/II/9/1   | 1      | TITULADO SUPERIOR              | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| D/III/7/16 | 1      | TITULADO MEDIO                 | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
|            | TOTAL  | PERSONAL LABORAL               | 9       | PLAZAS       | 219.380,64   | 36.563,44     | 10.696,60   |              | 266.640,68 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 011 D.G.ATENCIÓN AL MAYOR Y A LA DEPI CG : 0000 D.G.ATENCIÓN AL MAYOR Y A LA PROGRAMAS : 231D ATENCIÓN A PERSONAS MAYORES Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 587.487,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 807.195,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 123.644,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 188.648,00   |
| 12005 TRIENIOS                                 | 216.993,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 221.880,00   |
| 12100 COMPLEMENTO DESTINO                      | 968.769,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.761.373,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 270.103,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 5.328,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 51.588,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 45.709,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 36.775,00    |
| 16000 CUOTAS SOCIALES                          | 745.410,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 253.286,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 6.284.188,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 011 D.G.ATENCIÓN AL MAYOR Y A LA DEPENDENCIA CG : 0000 D.G.ATENCIÓN AL MAYOR Y A LA DEPENDENCIA PROGRAMA : 231 COORDINACIÓN DE LA DEPENDENCIA Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                                             | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------------------------------|---------------|-----------|
|                    | 1      | DIRECTOR GENERAL DE ATENCIÓN AL MAYOR Y A LA DEPENDENCIA | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                   | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS | DENOMINACION                                                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SUBD. GRAL. DE GESTION Y TRAMITACION DEL PROCEDIMIENTO DE DEPENDENCIA   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PRESTACIONES DE DEPENDENCIA                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DEL PROCEDIMIENTO DE DEPENDENCIA                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA, PRESTACIONES Y RECURSOS              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE VALORACION                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COORDINACION, PIAS Y CAPACIDAD ECONOMICA      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION ADMINISTRATIVA                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DE PROCEDIMIENTOS ADMINISTRATIVOS     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE RECLAMACIONES DE PRESTACIONES                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SEGUIMIENTO DE VALORACION                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | TECNICO DE APOYO                                                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28  | 31.585,68 | 69.786,02  |
|       | 27  | 5      | TECNICO DE APOYO                                                        | 83.234,40     | 8.560,50     | 59.728,20    | 9.954,70   | 153.381,00     | 25.563,50 | 30.676,20 | 340.422,30 |
|       | 26  | 1      | SERV. ESTUDIOS Y EVALUACION DE LA ATENCION A LA DEPENDENCIA             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION DE RECIBOS DE RESIDENCIAS                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION ECONOMICO PRESUPUESTARIA Y CONTRATACION                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. GESTION SOLICITUDES                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. INFORMACION A LA DEPENDENCIA Y AL MAYOR                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PRESTACIONES ECONOMICAS                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PROGRAMAS INDIVIDUALES DE ATENCION                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. SEGUIMIENTO Y APOYO A LA GESTION DEL PROCEDIMIENTO DE DEPENDENCIA | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. SOLICITUDES PIAS DE OFICIO Y PRIORITARIAS                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. VALORACION                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. VALORACION DE URGENCIAS SOCIALES Y ZONAS RURALES                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. VALORACION EN CENTROS Y DE MENORES                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. VALORACION I                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 6      | TECNICO DE APOYO                                                        | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28     | 27.359,88 | 27.359,88 | 375.036,96 |
|       | 26  | 5      | TÉCNICO DE APOYO                                                        | 83.234,40     | 8.560,50     | 52.402,80    | 8.733,80   | 136.799,40     | 22.799,90 | 27.359,88 | 312.530,80 |
|       | 25  | 1      | SEC. PROCEDIMIENTO                                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92  | 17.075,52 | 49.128,46  |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 011 D.G.ATENCIÓN AL MAYOR Y A LA DEPI CG : 0000 D.G.ATENCIÓN AL MAYOR Y A LA PROGRAMATA : 231 COORDINACIÓN DE LA DEPEN Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL         |
|-------|---------|--------|--------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|---------------|
| A     | 25      | 1      | SEC. TIC                                                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46     |
|       | 25      | 13     | TECNICO SUPERIOR                                                   | 216.409,44    | 22.257,30    | 120.878,16   | 20.146,36  | 137.777,64   | 22.962,94     | 10.598,28 | 540.431,84    |
|       | 24      | 2      | TECNICO SUPERIOR DE SALUD PUBLICA                                  | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 33.247,92    | 5.541,32      | 16.623,96 | 95.923,12     |
|       | 24      | 4      | TECNICO SUPERIOR DE SALUD PUBLICA                                  | 66.587,52     | 6.848,40     | 34.998,72    | 5.833,12   | 39.294,72    | 6.549,12      | 9.823,68  | 160.111,60    |
|       | 24      | 2      | TECNICO TITULADO SUPERIOR                                          | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36    | 3.274,56      | 9.823,68  | 80.055,80     |
|       | 24      | 1      | TECNICO SUPERIOR                                                   | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68     | 1.637,28      | 9.823,68  | 40.027,90     |
|       | 24      | 1      | TECNICO SUPERIOR GESTION                                           | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68     | 1.637,28      | 9.823,68  | 40.027,90     |
| TOTAL | GRUPO A | 65     | PLAZAS                                                             | 1.082.047,20  | 111.286,50   | 681.411,60   | 113.568,60 | 1.544.227,56 | 257.371,26    |           | 3.789.912,72  |
| B     | 26      | 1      | SERV. VALORACION II                                                | 14.394,24     | 1.749,66     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 62.559,92     |
|       | 26      | 6      | TECNICO DE APOYO A LA DEPENDENCIA                                  | 86.365,44     | 10.497,96    | 62.883,36    | 10.480,56  | 164.159,28   | 27.359,88     | 27.359,88 | 361.746,48    |
|       | 26      | 3      | TECNICO DE APOYO                                                   | 43.182,72     | 5.248,98     | 31.441,68    | 5.240,28   | 82.079,64    | 13.679,94     | 27.359,88 | 180.873,24    |
|       | 24      | 16     | TECNICO DE GESTION                                                 | 230.307,84    | 27.994,56    | 139.994,88   | 23.332,48  | 197.558,40   | 32.926,40     | 12.347,40 | 652.114,56    |
|       | 22      | 1      | SUBSEC. CAJERO PAGADOR                                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92    | 2.317,32      | 13.903,92 | 41.293,36     |
|       | 22      | 2      | SUBSEC. GESTION Y TRAMITACION III                                  | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28    | 3.948,88      | 11.846,64 | 77.786,40     |
|       | 22      | 1      | SUBSEC. APOYO A LA INFORMACION                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. ATENCION A LA DEPENDENCIA Y COORDINACION DE LA INFORMACION | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. GESTION DE INGRESOS                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. GESTION Y TRAMITACION                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. GESTION Y TRAMITACION I                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. GESTION Y TRAMITACION IV                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. GESTION Y TRAMITACION V                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 8      | ASISTENTE SOCIAL ESPECIALISTA                                      | 115.153,92    | 13.997,28    | 61.222,08    | 10.203,68  | 89.510,40    | 14.918,40     | 11.188,80 | 305.005,76    |
|       | 22      | 1      | SUBSEC. GESTION Y TRAMITACION I                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80    | 1.864,80      | 11.188,80 | 38.125,72     |
|       | 20      | 2      | A.T.S.                                                             | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 21.923,04    | 3.653,84      | 10.961,52 | 73.264,96     |
|       | 20      | 3      | RESPONSABLE DE TRAMITACION                                         | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 29.816,28    | 4.969,38      | 9.938,76  | 106.317,78    |
|       | 20      | 244    | ASISTENTE SOCIAL                                                   | 3.512.194,56  | 426.917,04   | 1.610.429,28 | 268.404,88 | 1.980.440,64 | 330.073,44    | 8.116,56  | 8.128.459,84  |
|       | 20      | 76     | TERAPEUTA OCUPACIONAL                                              | 1.093.962,24  | 132.974,16   | 501.609,12   | 83.601,52  | 616.858,56   | 102.809,76    | 8.116,56  | 2.531.815,36  |
|       | 20      | 1      | TECNICO DE GRADO MEDIO                                             | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 8.116,56     | 1.352,76      | 8.116,56  | 33.313,36     |
|       | 20      | 5      | TECNICO DE GRADO MEDIO                                             | 71.971,20     | 8.748,30     | 33.000,60    | 5.500,10   | 39.444,00    | 6.574,00      | 7.888,80  | 165.238,20    |
| TOTAL | GRUPO B | 376    | PLAZAS                                                             | 5.412.234,24  | 657.872,16   | 2.574.842,64 | 429.140,44 | 3.390.923,88 | 565.153,98    |           | 13.030.167,34 |
| C     | 18      | 2      | JEFE DE SECRETARIA DE ALTO CARGO                                   | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 28.439,28    | 4.739,88      | 14.219,64 | 71.736,04     |
|       | 18      | 1      | SECRETARIA/O DE DIRECCION                                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16 | 34.789,46     |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO                                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO I                                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO II                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO IV                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18      | 1      | NEG. APOYO I                                                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 18      | 1      | NEG. APOYO II                                                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56     | 1.502,76      | 9.016,56  | 29.797,76     |
|       | 16      | 5      | RESPONSABLE DE TRAMITACION                                         | 54.037,80     | 7.784,20     | 26.263,80    | 4.377,30   | 41.986,80    | 6.997,80      | 8.397,36  | 141.447,70    |
|       | 16      | 5      | ADMINISTRATIVO                                                     | 54.037,80     | 7.784,20     | 26.263,80    | 4.377,30   | 40.103,40    | 6.683,90      | 8.020,68  | 139.250,40    |
|       | 16      | 2      | RESPONSABLE DE TRAMITACION                                         | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36    | 2.673,56      | 8.020,68  | 55.700,16     |
| TOTAL | GRUPO C | 21     | PLAZAS                                                             | 226.958,76    | 32.693,64    | 116.370,00   | 19.395,00  | 193.965,36   | 32.327,56     |           | 621.710,32    |
| D     | 14      | 54     | AUXILIAR ADMINISTRATIVO                                            | 485.727,84    | 80.217,00    | 247.257,36   | 41.209,56  | 366.126,48   | 61.021,08     | 6.780,12  | 1.281.559,32  |
| TOTAL | GRUPO D | 54     | PLAZAS                                                             | 485.727,84    | 80.217,00    | 247.257,36   | 41.209,56  | 366.126,48   | 61.021,08     |           | 1.281.559,32  |

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL         |
|-------|--------------------------------|--------|--------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|---------------|
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 516    | PLAZAS       | 7.206.968,04  | 882.069,30   | 3.619.881,60 | 603.313,60 | 5.495.243,28 | 915.873,88    |           | 18.723.349,70 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A//I/9/1   | 2                | TITULADO SUPERIOR                 | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68  |
| A//II/5/17 | 4                | OFICIAL ADMINISTRATIVO            | 100,00  | 87.650,88    | 14.608,48    | 4.102,88      |             |              | 106.362,24 |
| A//II/6/25 | 2                | JEFE DE NEGOCIADO                 | 100,00  | 48.007,20    | 8.001,20     | 2.051,44      |             |              | 58.059,84  |
| A//IV/3/32 | 1                | AUXILIAR ADMINISTRATIVO           | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B//V/2/102 | 3                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30  |
| D//I/10/13 | 4                | TITULADO SUPERIOR ESPECIALISTA    | 100,00  | 134.371,68   | 22.395,28    | 6.447,28      |             |              | 163.214,24 |
| TOTAL      | PERSONAL LABORAL | 16                                | PLAZAS  | 401.255,52   | 66.875,92    | 18.994,02     |             |              | 487.125,46 |





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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.193.334,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 6.070.106,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 259.653,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 565.945,00    |
| 12005 TRIENIOS                                 | 576.157,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 629.980,00    |
| 12100 COMPLEMENTO DESTINO                      | 4.223.590,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 6.411.117,00  |
| 12103 OTROS COMPLEMENTOS                       | 24.893,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 487.196,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 71.152,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 85.732,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 66.097,00     |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 36.775,00     |
| 16000 CUOTAS SOCIALES                          | 2.033.060,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 771.467,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 23.594.662,00 |



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Página : 5

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.780.821,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 6.877.301,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 383.297,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 754.593,00    |
| 12005 TRIENIOS                                 | 793.150,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 851.860,00    |
| 12100 COMPLEMENTO DESTINO                      | 5.192.359,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 8.172.490,00  |
| 12103 OTROS COMPLEMENTOS                       | 24.893,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 757.299,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 76.480,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 137.320,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 111.806,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 73.550,00     |
| 16000 CUOTAS SOCIALES                          | 2.778.470,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.024.753,00  |
| <hr/>                                          |               |
| TOTAL CENTRO . . .                             | 29.878.850,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 012 D.G.ATENCIÓN PERSONAS CON DISCA CG : 0000 D.G.ATENCIÓN PERSONAS CON IPROGRAMA : 231C ATENCIÓN BÁSICA A PERSONA Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS                         | DENOMINACION                       |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.    | TOTAL        |              |
|-------|-----|--------------------------------|------------------------------------|-----|---------------|--------------|--------------|--------------|-------------------------|--------------|--------------|--------------|
| B     | 22  | 9                              | SUBSEC. TRAMITACION ADMINISTRATIVA |     | 129.548,16    | 15.746,94    | 68.874,84    | 11.479,14    | 106.619,76              | 17.769,96    | 350.038,80   |              |
|       | 20  | 3                              | RESPONSABLE DE TRAMITACION         |     | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06     | 29.816,28               | 4.969,38     | 106.317,78   |              |
|       | 20  | 67                             | ASISTENTE SOCIAL                   |     | 964.414,08    | 117.227,22   | 442.208,04   | 73.701,34    | 543.809,52              | 90.634,92    | 2.231.995,12 |              |
|       | 20  | 15                             | TECNICO DE GRADO MEDIO             |     | 215.913,60    | 26.244,90    | 99.001,80    | 16.500,30    | 118.332,00              | 19.722,00    | 495.714,60   |              |
| TOTAL |     | GRUPO B                        |                                    | 94  | PLAZAS        | 1.353.058,56 | 164.468,04   | 629.885,04   | 104.980,84              | 798.577,56   | 133.096,26   | 3.184.066,30 |
| C     | 18  | 2                              | NEG. GESTION ADMINISTRATIVA        |     | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12               | 3.005,52     | 59.595,52    |              |
|       | 18  | 1                              | NEG. TRAMITACION ADMINISTRATIVA    |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56                | 1.502,76     | 29.797,76    |              |
|       | 16  | 6                              | RESPONSABLE DE TRAMITACION         |     | 64.845,36     | 9.341,04     | 31.516,56    | 5.252,76     | 50.384,16               | 8.397,36     | 169.737,24   |              |
|       | 16  | 10                             | ADMINISTRATIVO                     |     | 108.075,60    | 15.568,40    | 52.527,60    | 8.754,60     | 80.206,80               | 13.367,80    | 278.500,80   |              |
| TOTAL |     | GRUPO C                        |                                    | 19  | PLAZAS        | 205.343,64   | 29.579,96    | 101.823,12   | 16.970,52               | 157.640,64   | 26.273,44    | 537.631,32   |
| D     | 14  | 100                            | AUXILIAR ADMINISTRATIVO            |     |               | 899.496,00   | 148.550,00   | 457.884,00   | 76.314,00               | 678.012,00   | 113.002,00   | 2.373.258,00 |
| TOTAL |     | GRUPO D                        |                                    | 100 | PLAZAS        | 899.496,00   | 148.550,00   | 457.884,00   | 76.314,00               | 678.012,00   | 113.002,00   | 2.373.258,00 |
| TOTAL |     | FUNCIONARIOS DEL NUEVO SISTEMA |                                    | 213 | PLAZAS        | 2.457.898,20 | 342.598,00   | 1.189.592,16 | 198.265,36              | 1.634.230,20 | 272.371,70   | 6.094.955,62 |

## PERSONAL LABORAL

| CATEGORIA     | PLAZAS | DENOMINACION                                              | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|---------------|--------|-----------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/III/5/17    | 2      | OFICIAL ADMINISTRATIVO                                    | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12    |
| A/III/6/25    | 3      | JEFE DE NEGOCIADO                                         | 100,00  | 72.010,80    | 12.001,80    | 3.077,16      |             |              | 87.089,76    |
| A/IV/3/32     | 3      | AUXILIAR ADMINISTRATIVO                                   | 100,00  | 54.398,52    | 9.066,42     | 2.637,54      |             |              | 66.102,48    |
| B/II/7/16     | 1      | TITULADO MEDIO                                            | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |
| B/V/2/102     | 49     | AUXILIAR DE CONTROL E INFORMACION                         | 100,00  | 838.105,80   | 139.684,30   | 37.396,80     |             |              | 1.015.186,90 |
| D/II/10/13    | 16     | TITULADO SUPERIOR ESPECIALISTA                            | 100,00  | 537.486,72   | 89.581,12    | 25.789,12     |             |              | 652.856,96   |
| D/II/9/1      | 102    | TITULADO SUPERIOR                                         | 100,00  | 3.150.796,32 | 525.132,72   | 164.405,64    |             |              | 3.840.334,68 |
| D/III/7/16    | 57     | TITULADO MEDIO                                            | 100,00  | 1.531.051,92 | 255.175,32   | 75.165,90     |             |              | 1.861.393,14 |
| M/I - II/ 9   | 1      | TITULADO MEDIO                                            | 100,00  | 26.860,56    | 4.476,76     | 1.318,72      |             |              | 32.656,04    |
|               | 1      | COORDINADOR DEL AREA DE TRATAMIENTOS DE LOS CENTROS BASE  | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
|               | 1      | COORDINADOR DEL AREA FORMATIVO LABORAL DE LOS CENTRO BASE | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
| M/II - III/19 | 12     | DIRECTOR/A CENTRO BASE                                    | 100,00  | 605.437,92   | 100.906,32   | 19.341,84     |             |              | 725.686,08   |
| TOTAL         |        | PERSONAL LABORAL                                          | 248     | PLAZAS       | 6.947.706,96 | 1.157.951,16  | 335.726,50  |              | 8.441.384,62 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 012 D.G.ATENCIÓN PERSONAS CON DISCA CG : 0000 D.G.ATENCIÓN PERSONAS CON IPROGRAMA : 231C ATENCIÓN BÁSICA A PERSONA Página : 2

|                                                |               |
|------------------------------------------------|---------------|
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.517.527,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 234.924,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 1.048.046,00  |
| 12005 TRIENIOS                                 | 205.803,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 181.044,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.388.643,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.906.602,00  |
| 12103 OTROS COMPLEMENTOS                       | 910,00        |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 8.442.553,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 279.778,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 569.986,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 558.353,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 24.634,00     |
| 16000 CUOTAS SOCIALES                          | 2.968.562,00  |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 220,00        |
| 18013 INCREMENTO RETRIBUTIVO                   | 883.346,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 20.210.931,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 012 D.G.ATENCIÓN PERSONAS CON DISCA CG : 0000 D.G.ATENCIÓN PERSONAS CON IPROGRAMA : 231F ATENCIÓN ESPECIALIZ.A PERSC Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                        | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------------------------|---------------|-----------|
| 1                  |        | DTOR. GRAL. DE ATENCION A PERSONAS CON DISCAPACIDAD | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                              | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.   | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|-------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE ATENCION A PERSONAS CON DISCAPACIDAD Y CON ENFERMEDAD MENTAL | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION Y APOYO A LAS PERSONAS CON DISCAPACIDAD         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE VALORACION DE LA DISCAPACIDAD Y ATENCION TEMPRANA            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12   | 47.862,72 | 91.163,60    |
|               | 29  | 1      | JEFE DE AREA COORDINACION DE ATENCION TEMPRANA Y SUBVENCIONES                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE ATENCION A PERSONAS CON DISCAPACIDAD                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA SUBVENCIONES Y CENTROS DE VALORACION DE LA DISCAPACIDAD                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34   | 42.716,04 | 83.410,82    |
|               | 29  | 3      | TÉCNICO DE APOYO                                                                    | 49.940,64     | 5.136,30     | 39.128,04    | 6.521,34   | 118.179,72     | 19.696,62  | 39.393,24 | 238.602,66   |
|               | 28  | 2      | TECNICO DE APOYO                                                                    | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36      | 10.528,56  | 31.585,68 | 139.572,04   |
|               | 26  | 1      | SERV. CONTROL, SEGUIMIENTO Y EVALUACION                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION DE CENTROS BASE                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. DE ATENCION A LA DISCAPACIDAD                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE CENTROS                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. OFICINA DE ATENCION A LA DISCAPACIDAD                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROGRAMAS DE DISCAPACIDAD                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SUBVENCIONES Y AYUDAS                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SUBVENCIONES Y AYUDAS II                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10   | 29.304,60 | 64.775,00    |
|               | 26  | 1      | TECNICO DE APOYO                                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98   | 27.359,88 | 62.506,16    |
|               | 25  | 1      | SEC. ATENCION TEMPRANA I                                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 25  | 1      | SEC. ATENCION TEMPRANA II                                                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 25  | 1      | TECNICO DE APOYO                                                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92   | 17.075,52 | 49.128,46    |
|               | 25  | 1      | TECNICO SUPERIOR                                                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28      | 1.766,38   | 10.598,28 | 41.571,68    |
|               | 24  | 7      | TECNICO SUPERIOR DE SALUD PUBLICA                                                   | 116.528,16    | 11.984,70    | 61.247,76    | 10.207,96  | 68.765,76      | 11.460,96  | 9.823,68  | 280.195,30   |
|               | 24  | 4      | TECNICO TITULADO SUPERIOR                                                           | 66.587,52     | 6.848,40     | 34.998,72    | 5.833,12   | 39.294,72      | 6.549,12   | 9.823,68  | 160.111,60   |
|               | 24  | 1      | TECNICO SUPERIOR                                                                    | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68       | 1.637,28   | 9.823,68  | 40.027,90    |
| TOTAL GRUPO A |     | 37     | PLAZAS                                                                              | 615.934,56    | 63.347,70    | 393.864,12   | 65.644,02  | 923.897,64     | 153.982,94 |           | 2.216.670,98 |
| B             | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA I                                                    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28      | 3.948,88   | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION                                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA                                                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA II                                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. I                                                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64      | 1.974,44   | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRABAJO SOCIAL I                                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80      | 1.864,80   | 11.188,80 | 38.125,72    |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 012 D.G.ATENCIÓN PERSONAS CON DISCA CG : 0000 D.G.ATENCIÓN PERSONAS CON IPROGRAMA : 231F ATENCIÓN ESPECIALIZ.A PERSC Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                     |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|----------------------------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 20                             | 1      | NEG. APOYO ADMINISTRATIVO        |  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|       | 20                             | 1      | RESPONSABLE DE TRAMITACION       |  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|       | 20                             | 8      | ASISTENTE SOCIAL                 |  | 115.153,92    | 13.997,28    | 52.800,96    | 8.800,16   | 64.932,48               | 8.116,56   | 266.506,88   |
|       | 20                             | 9      | TECNICO DE GRADO MEDIO           |  | 129.548,16    | 15.746,94    | 59.401,08    | 9.900,18   | 70.999,20               | 7.888,80   | 297.428,76   |
| TOTAL | GRUPO B                        | 27     | PLAZAS                           |  | 388.644,48    | 47.240,82    | 186.624,36   | 31.104,06  | 249.924,48              | 41.654,08  | 945.192,28   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION        |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 2      | NEG. APOYO ADMINISTRATIVO        |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 2      | NEG. APOYO ADMINISTRATIVO II     |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 1      | NEG. ADMINISTRATIVO I            |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO IV     |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA  |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 4      | ADMINISTRATIVO                   |  | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72               | 8.020,68   | 111.400,32   |
| TOTAL | GRUPO C                        | 13     | PLAZAS                           |  | 140.498,28    | 20.238,92    | 74.347,92    | 12.391,32  | 122.713,44              | 20.452,24  | 390.642,12   |
| D     | 14                             | 14     | AUXILIAR ADMINISTRATIVO          |  | 125.929,44    | 20.797,00    | 64.103,76    | 10.683,96  | 94.921,68               | 15.820,28  | 332.256,12   |
| TOTAL | GRUPO D                        | 14     | PLAZAS                           |  | 125.929,44    | 20.797,00    | 64.103,76    | 10.683,96  | 94.921,68               | 15.820,28  | 332.256,12   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 91     | PLAZAS                           |  | 1.271.006,76  | 151.624,44   | 718.940,16   | 119.823,36 | 1.391.457,24            | 231.909,54 | 3.884.761,50 |

## PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION                                                     | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------|------------------|------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1    | 2                | TITULADO SUPERIOR                                                | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68  |
| A/III/6/25 | 1                | JEFE DE NEGOCIADO                                                | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| A/IV/3/32  | 1                | AUXILIAR ADMINISTRATIVO                                          | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| D/I/9/1    | 4                | TITULADO SUPERIOR                                                | 100,00  | 123.560,64   | 20.593,44    | 6.447,28      |             |              | 150.601,36 |
| D/III/7/16 | 1                | TITULADO MEDIO                                                   | 100,00  | 26.860,56    | 4.476,76     | 1.318,72      |             |              | 32.656,04  |
| M/II/20    | 1                | COORDINADOR DE AREA ATENCION SOCIAL A ENFERMOS MENTALES CRONICOS | 100,00  | 51.527,64    | 8.587,94     | 1.611,82      |             |              | 61.727,40  |
| TOTAL      | PERSONAL LABORAL | 10                                                               | PLAZAS  | 305.865,60   | 50.977,60    | 14.506,36     |             |              | 371.349,56 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 012 D.G.ATENCIÓN PERSONAS CON DISCA CG : 0000 D.G.ATENCIÓN PERSONAS CON IPROGRAMA : 231F ATENCIÓN ESPECIALIZ.A PERSONAS CON DISCAPACIDAD Página : 3

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 679.283,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 435.885,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 160.737,00   |
| 12003 SUELDOS DEL SUBGRUPO C2            | 146.726,00   |
| 12005 TRIENIOS                           | 192.567,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 230.293,00   |
| 12100 COMPLEMENTO DESTINO                | 841.151,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.623.367,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 379.067,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 13.710,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 35.048,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 43.874,00    |
| 16000 CUOTAS SOCIALES                    | 807.584,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 256.276,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 5.933.976,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 012 D.G.ATENCIÓN PERSONAS CON DISCA CG : 0000 D.G.ATENCIÓN PERSONAS CON I

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|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 679.283,00    |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.953.412,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 395.661,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 1.194.772,00  |
| 12005 TRIENIOS                                 | 398.370,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 411.337,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.229.794,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 3.529.969,00  |
| 12103 OTROS COMPLEMENTOS                       | 910,00        |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 8.821.620,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 293.488,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 605.034,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 602.227,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 24.634,00     |
| 16000 CUOTAS SOCIALES                          | 3.776.146,00  |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 220,00        |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.139.622,00  |
| <hr/>                                          |               |
| TOTAL CENTRO . . .                             | 26.144.907,00 |





SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 013 D.G.MUJER

CG : 0000 D.G.MUJER

PROGRAMA : 232B ACC.CONTRA VIOL.GÉN.Y PR Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                 | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE LA MUJER | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                       | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                                                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|--------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE MUJER E IGUALDAD DE OPORTUNIDADES                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE PREVENCIÓN DE LA VIOLENCIA CONTRA LA MUJER Y ATENCIÓN INTEGRAL A VÍCTIMAS | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 29  | 1      | JEFE DE ÁREA DE ATENCIÓN INTEGRAL A LAS VÍCTIMAS                                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE ÁREA DE COOPERACIÓN PARA LA IGUALDAD                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE ÁREA DE COORDINACIÓN Y APOYO A LA GESTIÓN                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE ÁREA DE GESTIÓN ADMINISTRATIVA                                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE ÁREA DE INNOVACIÓN Y PROGRAMAS DE IGUALDAD                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE ÁREA DE PREVENCIÓN Y ACTUACIÓN CONTRA LA VIOLENCIA DE GÉNERO                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE ÁREA DE PROMOCIÓN DE LA MUJER                                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 26  | 2      | SERV. GESTIÓN ADMINISTRATIVA                                                                     | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20  | 9.768,20      | 29.304,60 | 129.550,00   |
|               | 26  | 1      | SERV. ATENCIÓN A MUJERES TRATADAS, EXPLOTADAS Y PROSTITUIDAS                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ATENCIÓN Y COORDINACIÓN                                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COOPERACIÓN PARA LA IGUALDAD                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACIÓN Y APOYO A LA GESTIÓN                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINADOR DE CENTROS DE ATENCIÓN A LA MUJER                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. MODERNIZACIÓN DE CENTROS                                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SENSIBILIZACIÓN PARA LA IGUALDAD                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 2      | TECNICO DE APOYO                                                                                 | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76  | 9.119,96      | 27.359,88 | 125.012,32   |
|               | 25  | 2      | SEC. GESTIÓN ADMINISTRATIVA                                                                      | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 34.151,04  | 5.691,84      | 17.075,52 | 98.256,92    |
|               | 25  | 1      | SEC. GESTIÓN DE AYUDAS                                                                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52  | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 5      | TECNICO SUPERIOR                                                                                 | 83.234,40     | 8.560,50     | 46.491,60    | 7.748,60   | 52.991,40  | 8.831,90      | 10.598,28 | 207.858,40   |
|               | 24  | 1      | TECNICO SUPERIOR GESTIÓN                                                                         | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68  | 40.027,90    |
|               | 24  | 1      | TECNICO TITULADO SUPERIOR                                                                        | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68   | 1.637,28      | 9.823,68  | 40.027,90    |
| TOTAL GRUPO A |     | 30     | PLAZAS                                                                                           | 499.406,40    | 51.363,00    | 327.553,32   | 54.592,22  | 837.064,20 | 139.510,70    |           | 1.909.489,84 |
| B             | 24  | 1      | TECNICO DE GESTIÓN                                                                               | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28   | 12.347,40  | 2.057,90      | 12.347,40 | 40.757,16    |
|               | 22  | 4      | SUBSEC. APOYO ADMINISTRATIVO                                                                     | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 47.386,56  | 7.897,76      | 11.846,64 | 155.572,80   |
|               | 22  | 2      | SUBSEC. GESTIÓN ADMINISTRATIVA                                                                   | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. APOYO A LA GESTIÓN                                                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRABAJO SOCIAL I                                                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80  | 1.864,80      | 11.188,80 | 38.125,72    |
|               | 20  | 3      | ASISTENTE SOCIAL                                                                                 | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 24.349,68  | 4.058,28      | 8.116,56  | 99.940,08    |
|               | 20  | 1      | TECNICO DE GRADO MEDIO                                                                           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80   | 1.314,80      | 7.888,80  | 33.047,64    |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 013 D.G.MUJER

CG : 0000 D.G.MUJER

PROGRAMA : 232B ACC.CONTRA VIOL.GÉN.Y PR Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                           |    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-------|--------------------------------|----------------------------------------|----|---------------|--------------|--------------|------------|-----------|---------------|------------|--------------|
|       | TOTAL | GRUPO B                        |                                        | 13 | PLAZAS        | 187.125,12   | 22.745,58    | 96.372,24  | 16.062,04 | 138.701,16    | 23.116,86  | 484.123,00   |
| C     | 18    | 1                              | JEFE DE SECRETARIA DE ALTO CARGO       |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 14.219,64     | 2.369,94   | 35.868,02    |
|       | 18    | 1                              | SECRETARIA/O DE DIRECCION              |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 13.295,16     | 2.215,86   | 34.789,46    |
|       | 18    | 1                              | EDUCADOR                               |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 9.016,56      | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO A LA GESTION ADMINISTRATIVA |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 9.016,56      | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO A LA GESTION DE CONTRATOS   |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 9.016,56      | 1.502,76   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO A LA GESTION DE CONVENIOS   |    |               | 10.807,56    | 1.556,84     | 5.926,32   | 987,72    | 9.016,56      | 1.502,76   | 29.797,76    |
|       | 16    | 1                              | RESPONSABLE DE TRAMITACION             |    |               | 10.807,56    | 1.556,84     | 5.252,76   | 875,46    | 8.397,36      | 1.399,56   | 28.289,54    |
|       | TOTAL | GRUPO C                        |                                        | 7  | PLAZAS        | 75.652,92    | 10.897,88    | 40.810,68  | 6.801,78  | 71.978,40     | 11.996,40  | 218.138,06   |
| D     | 14    | 7                              | AUXILIAR ADMINISTRATIVO                |    |               | 62.964,72    | 10.398,50    | 32.051,88  | 5.341,98  | 47.460,84     | 7.910,14   | 166.128,06   |
|       | TOTAL | GRUPO D                        |                                        | 7  | PLAZAS        | 62.964,72    | 10.398,50    | 32.051,88  | 5.341,98  | 47.460,84     | 7.910,14   | 166.128,06   |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                        | 57 | PLAZAS        | 825.149,16   | 95.404,96    | 496.788,12 | 82.798,02 | 1.095.204,60  | 182.534,10 | 2.777.878,96 |

## PERSONAL LABORAL

| CATEGORIA     | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|---------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A//10/13      | 1      | TITULADO SUPERIOR ESPECIALISTA    | 100,00  | 33.592,92    | 5.598,82     | 1.611,82      |             |              | 40.803,56  |
| A//9/1        | 1      | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A//V/3/32     | 1      | AUXILIAR ADMINISTRATIVO           | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16  |
| B//V/2/102    | 1      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 17.104,20    | 2.850,70     | 763,20        |             |              | 20.718,10  |
| C//II/7/1789  | 3      | TITULADO MEDIO EDUCADOR           | 100,00  | 80.581,68    | 13.430,28    | 3.956,10      |             |              | 97.968,06  |
| P//NO/ 5/1441 | 1      | COORDINADOR ASISTENCIAL           | 100,00  | 31.783,44    | 5.297,24     | 1.611,82      |             |              | 38.692,50  |
|               | TOTAL  | PERSONAL LABORAL                  | 8       | PLAZAS       | 212.085,24   | 35.347,54     | 10.433,94   |              | 257.866,72 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 013 D.G.MUJER

CG : 0000 D.G.MUJER

PROGRAMA : 232B ACC.CONTRA VIOL.GÉN.Y PR

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|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 550.769,00   |
| 12001 SUELDOS DEL SUBGRUPO A2            | 209.871,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 86.551,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 73.364,00    |
| 12005 TRIENIOS                           | 149.952,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 170.642,00   |
| 12100 COMPLEMENTO DESTINO                | 579.586,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.277.739,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 258.159,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 2.096,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 61.671,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 58.119,00    |
| 16000 CUOTAS SOCIALES                    | 842.248,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 197.943,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 4.607.118,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 017 D.G.INFANCIA,FAM.Y FOMENTO DE LA CG : 0000 D.G.INFANCIA,FAM.Y FOMENTO PROGRAMA : 232F PROTECCIÓN A LA FAMILIA Y . Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                                                    | RETR. BASICAS | TOTAL     |
|--------------------|--------|-----------------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE INFANCIA, FAMILIA Y FOMENTO DE LA NATALIDAD | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                                          | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                         | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL        |
|-------|-----|--------|--------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|--------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE FAMILIA Y FOMENTO DE LA NATALIDAD                             | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INFANCIA Y ADOLESCENCIA                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROTECCION A LA INFANCIA                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 29  | 1      | JEFE DE AREA DE ADOPCION Y ACOGIMIENTO FAMILIAR                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION E INSTRUCCION DE MEDIDAS DE PROTECCION                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE FAMILIAS                                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE GESTION Y COORDINACION                                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INFANCIA Y ADOLESCENCIA                                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | TECNICO DE APOYO                                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24      | 6.565,54  | 39.393,24 | 79.534,22    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION ADMINISTRATIVA                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | TECNICO DE APOYO                                                                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28  | 31.585,68 | 69.786,02    |
|       | 26  | 1      | SERV. ACCION TUTELAR III                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. ACCION TUTELAR IV                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. APOYO A LA CONTRATACION                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. APOYO A LA TRAMITACION DE SUBVENCIONES                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. APOYO A LAS FAMILIAS                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. GESTION PRESUPUESTARIA                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INFORMACION Y ATENCION A LAS FAMILIAS                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. PREVENCION Y ATENCION A LA INFANCIA Y ADOLESCENCIA EN CONFLICTO                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. PREVENCION Y ATENCION A LA INFANCIA Y ADOLESCENCIA EN DIFICULTAD               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. PROGRAMAS DE APOYO                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. PROMOCION DEL BUEN TRATO A LA INFANCIA Y LA ADOLESCENCIA                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. TRAMITACION JURIDICO ADMINISTRATIVA                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 7      | TECNICO DE APOYO                                                                     | 116.528,16    | 11.984,70    | 73.363,92    | 12.227,32  | 191.519,16     | 31.919,86 | 27.359,88 | 437.543,12   |
|       | 26  | 1      | TÉCNICO DE APOYO                                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98  | 27.359,88 | 62.506,16    |
|       | 26  | 1      | TECNICO DE APOYO DEL AREA DE PROTECCION                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98  | 27.359,88 | 62.506,16    |
|       | 25  | 1      | SEC. APOYO A LA SECRETARIA DE LA COMISION DE PROTECCION A LA INFANCIA Y ADOLESCENCIA | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92  | 17.075,52 | 49.128,46    |
|       | 25  | 1      | SEC. GESTION DE RECURSOS                                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92  | 17.075,52 | 49.128,46    |
|       | 25  | 1      | SEC. FAMILIAS NUMEROSAS                                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56      | 2.429,26  | 14.575,56 | 46.211,84    |
|       | 25  | 35     | TECNICO SUPERIOR                                                                     | 582.640,80    | 59.923,50    | 325.441,20   | 54.240,20  | 370.939,80     | 61.823,30 | 10.598,28 | 1.455.008,80 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 017 D.G.INFANCIA,FAM.Y FOMENTO DE LA CG : 0000 D.G.INFANCIA,FAM.Y FOMENTO PROGRAMA : 232F PROTECCIÓN A LA FAMILIA Y. Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|-------|--------------------------------|--------|-----------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|---------------|
| A     | 25                             | 1      | TECNICO TITULADO SUPERIOR         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28               | 1.766,38   | 41.571,68     |
|       | 24                             | 23     | TECNICO SUPERIOR DE SALUD PUBLICA | 382.878,24    | 39.378,30    | 201.242,64   | 33.540,44  | 225.944,64              | 37.657,44  | 920.641,70    |
|       | 24                             | 15     | TECNICO TITULADO SUPERIOR         | 249.703,20    | 25.681,50    | 131.245,20   | 21.874,20  | 147.355,20              | 24.559,20  | 600.418,50    |
|       | 24                             | 1      | TECNICO SUPERIOR GESTION          | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 1.637,28   | 40.027,90     |
| TOTAL | GRUPO A                        | 110    | PLAZAS                            | 1.831.156,80  | 188.331,00   | 1.070.832,84 | 178.472,14 | 1.873.370,16            | 312.228,36 | 5.454.391,30  |
| B     | 25                             | 1      | SEC. SEGUIMIENTO                  | 14.394,24     | 1.749,66     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 43.996,76     |
|       | 24                             | 1      | TECNICO DE GESTION                | 14.394,24     | 1.749,66     | 8.749,68     | 1.458,28   | 12.347,40               | 2.057,90   | 40.757,16     |
|       | 22                             | 1      | SUBSEC. AYUDAS Y SUBVENCIONES     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20     |
|       | 22                             | 1      | SUBSEC. GESTION ECONOMICA         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20     |
|       | 22                             | 3      | SUBSEC. TRABAJO SOCIAL I          | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 33.566,40               | 5.594,40   | 114.377,16    |
|       | 20                             | 75     | ASISTENTE SOCIAL                  | 1.079.568,00  | 131.224,50   | 495.009,00   | 82.501,50  | 608.742,00              | 101.457,00 | 2.498.502,00  |
|       | 20                             | 10     | TECNICO DE GRADO MEDIO            | 143.942,40    | 17.496,60    | 66.001,20    | 11.000,20  | 78.888,00               | 13.148,00  | 330.476,40    |
| TOTAL | GRUPO B                        | 92     | PLAZAS                            | 1.324.270,08  | 160.968,72   | 617.322,00   | 102.887,00 | 771.812,64              | 128.635,44 | 3.105.895,88  |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02     |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46     |
|       | 18                             | 2      | NEG. APOYO ADMINISTRATIVO         | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52     |
|       | 18                             | 1      | NEG. ADOPCION                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. COORDINACION ADMINISTRATIVA  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEGOCIADO DE TRAMITACION          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 16                             | 2      | RESPONSABLE DE TRAMITACION        | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.794,72               | 2.799,12   | 56.579,08     |
|       | 16                             | 11     | ADMINISTRATIVO                    | 118.883,16    | 17.125,24    | 57.780,36    | 9.630,06   | 88.227,48               | 14.704,58  | 306.350,88    |
| TOTAL | GRUPO C                        | 21     | PLAZAS                            | 226.958,76    | 32.693,64    | 115.696,44   | 19.282,74  | 186.636,36              | 31.106,06  | 612.374,00    |
| D     | 14                             | 81     | AUXILIAR ADMINISTRATIVO           | 728.591,76    | 120.325,50   | 370.886,04   | 61.814,34  | 549.189,72              | 91.531,62  | 1.922.338,98  |
| TOTAL | GRUPO D                        | 81     | PLAZAS                            | 728.591,76    | 120.325,50   | 370.886,04   | 61.814,34  | 549.189,72              | 91.531,62  | 1.922.338,98  |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 304    | PLAZAS                            | 4.110.977,40  | 502.318,86   | 2.174.737,32 | 362.456,22 | 3.381.008,88            | 563.501,48 | 11.095.000,16 |

## PERSONAL LABORAL

| CATEGORIA   | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|-------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/II/9/1    | 2      | TITULADO SUPERIOR                 | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68  |
| A/II/7/16   | 3      | TITULADO MEDIO                    | 100,00  | 80.581,68    | 13.430,28    | 3.956,10      |             |              | 97.968,06  |
| A/III/5/17  | 1      | OFICIAL ADMINISTRATIVO            | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| A/III/6/25  | 1      | JEFE DE NEGOCIADO                 | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| A/IV/3/32   | 5      | AUXILIAR ADMINISTRATIVO           | 100,00  | 90.664,20    | 15.110,70    | 4.395,90      |             |              | 110.170,80 |
| B/V/2/102   | 3      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30  |
| C/II/9/1    | 1      | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| C/II/7/16   | 2      | TITULADO MEDIO                    | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04  |
| C/II/7/1789 | 8      | TITULADO MEDIO EDUCADOR           | 100,00  | 214.884,48   | 35.814,08    | 10.549,60     |             |              | 261.248,16 |
| D/II/9/1    | 5      | TITULADO SUPERIOR                 | 100,00  | 154.450,80   | 25.741,80    | 8.059,10      |             |              | 188.251,70 |
| D/II/7/16   | 5      | TITULADO MEDIO                    | 100,00  | 134.302,80   | 22.383,80    | 6.593,50      |             |              | 163.280,10 |
| M/II/16     | 1      | JEFE DE SERVICIO                  | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08  |
| M/II/17     |        |                                   |         |              |              |               |             |              |            |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 017 D.G.INFANCIA,FAM.Y FOMENTO DE LA CG : 0000 D.G.INFANCIA,FAM.Y FOMENTO PROGRAMA : 232F PROTECCIÓN A LA FAMILIA Y. Página : 3

**PERSONAL LABORAL**

| CATEGORIA              | PLAZAS | DENOMINACION                                                                              | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|-------------------------------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| M/II/17                | 1      | COORDINADOR TECNICO DE ACOGIMIENTO FAMILIAR                                               | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16    |
| M/II/18                | 1      | JEFE DE SERVICIO DE INFANCIA Y MIGRACIONES                                                | 100,00  | 48.305,88    | 8.050,98     | 1.611,82      |             |              | 57.968,68    |
| M/I - II/14            | 1      | COORDINADOR DE SEGUIMIENTO                                                                | 100,00  | 38.946,00    | 6.491,00     | 1.611,82      |             |              | 47.048,82    |
|                        | 1      | DIRECTOR DE ZONA DE INFANCIA Y MIGRACIONES                                                | 100,00  | 38.946,00    | 6.491,00     | 1.611,82      |             |              | 47.048,82    |
| M/I - II/16            | 1      | JEFE DE SERVICIO                                                                          | 100,00  | 38.946,00    | 6.491,00     | 1.611,82      |             |              | 47.048,82    |
|                        | 1      | JEFE DE SERVICIO DE ACCION TUTELAR IV                                                     | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08    |
|                        | 1      | JEFE DE SERVICIO DE CENTROS                                                               | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08    |
|                        | 1      | JEFE DE SERVICIO DE CENTROS ESPECIFICOS                                                   | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08    |
|                        | 1      | JEFE DE SERVICIO DE PROGRAMAS                                                             | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08    |
|                        | 1      | JEFE DE SERVICIO ZONA TUTELAR                                                             | 100,00  | 43.567,08    | 7.261,18     | 1.611,82      |             |              | 52.440,08    |
| M/I - II/17            | 1      | COORDINADOR DE PROYECTOS DE ACOGIDA EN FAMILIA AJENA PARA NNA EN ACOGIMIENTO RESIDENCIAL  | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16    |
|                        | 1      | JEFE DE SERVICIO DE ACOGIMIENTO FAMILIAR                                                  | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16    |
|                        | 1      | JEFE DE SERVICIO DE ADOPCION NACIONAL E INTERNACIONAL                                     | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16    |
| M/I - II/18            | 1      | JEFE DE SERVICIO DEL DEPARTAMENTO DE EJERCICIO Y SEGUIMIENTO DE LAS MEDIDAS DE PROTECCION | 100,00  | 48.305,88    | 8.050,98     | 1.611,82      |             |              | 57.968,68    |
| M/I - II/19            | 1      | JEFE DE AREA DE COORDINACION DE CENTROS                                                   | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84    |
| M/II - III/ 8          | 1      | TECNICO DE GESTION ACCION TUTELAR                                                         | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90    |
| M/II - III/ 9          | 1      | RESPONSABLE                                                                               | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
| TOTAL PERSONAL LABORAL |        |                                                                                           | 54      | PLAZAS       | 1.684.185,60 | 280.697,60    | 74.380,86   |              | 2.039.264,06 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 017 D.G.INFANCIA,FAM.Y FOMENTO DE LA CG : 0000 D.G.INFANCIA,FAM.Y FOMENTO PROGRAMA : 232F PROTECCIÓN A LA FAMILIA Y . Página : 4

|                                          |               |
|------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1            | 2.019.488,00  |
| 12001 SUELDOS DEL SUBGRUPO A2            | 1.485.239,00  |
| 12002 SUELDOS DEL SUBGRUPO C1            | 259.653,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 848.918,00    |
| 12005 TRIENIOS                           | 462.119,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 459.523,00    |
| 12100 COMPLEMENTO DESTINO                | 2.551.243,00  |
| 12101 COMPLEMENTO ESPECÍFICO             | 3.944.510,00  |
| 12103 OTROS COMPLEMENTOS                 | 27.253,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 2.054.145,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 48.450,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 274.043,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 229.647,00    |
| 16000 CUOTAS SOCIALES                    | 2.315.974,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 768.928,00    |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 17.837.541,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 018 D.G.JUVENTUD

CG : 0000 D.G.JUVENTUD

PROGRAMA : 232A JUVENTUD

Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION            | RETR. BASICAS | TOTAL     |
|--------------------|--------|-------------------------|---------------|-----------|
| 1                  |        | DTOR. GRAL. DE JUVENTUD | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                  | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|-------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE COORDINACION Y PROMOCION                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMAS E INSTALACIONES                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 29  | 1      | JEFE DE AREA DE COORDINACION, COMUNICACION E INFORMACION JUVENIL  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE COORDINACION DE PROGRAMAS JUVENILES Y CARNE JOVEN | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE FORMACION Y ACTIVIDADES                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - ADMINISTRATIVA                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE INSTALACIONES                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | TECNICO DE APOYO                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22    |
|               | 28  | 1      | TECNICO DE APOYO                                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02    |
|               | 26  | 1      | DIRECTOR ALBERGUE JUVENIL EL ESCORIAL                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | DIRECTOR ALBERGUE JUVENIL LAS DEHESAS                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | DIRECTOR ALBERGUE JUVENIL "LOS BATANES"                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | DIRECTOR ALBERGUE JUVENIL VILLA CASTORA                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ACTIVIDADES                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION Y PROMOCION                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION Y RESERVAS                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINADOR DEL PROGRAMA CARNE JOVEN                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. FORMACION                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ADMINISTRATIVA                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. INSTALACIONES                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. PROMOCION Y DIVULGACION JUVENIL                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN ECONOMICO                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 2      | TECNICO DE APOYO                                                  | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76  | 9.119,96      | 27.359,88 | 125.012,32   |
|               | 25  | 3      | TECNICO DE APOYO                                                  | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 51.226,56  | 8.537,76      | 17.075,52 | 147.385,38   |
|               | 25  | 1      | SEC. FORMACION Y DOCUMENTACION                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52  | 2.845,92      | 17.075,52 | 49.128,46    |
|               | 25  | 1      | TECNICO SUPERIOR                                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28  | 1.766,38      | 10.598,28 | 41.571,68    |
|               | 25  | 1      | TECNICO TITULADO SUPERIOR                                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28  | 1.766,38      | 10.598,28 | 41.571,68    |
|               | 24  | 5      | TECNICO SUPERIOR GESTION                                          | 83.234,40     | 8.560,50     | 43.748,40    | 7.291,40   | 49.118,40  | 8.186,40      | 9.823,68  | 200.139,50   |
| TOTAL GRUPO A |     | 35     | PLAZAS                                                            | 582.640,80    | 59.923,50    | 376.579,92   | 62.763,32  | 954.581,16 | 159.096,86    |           | 2.195.585,56 |
| B             | 24  | 2      | TECNICO DE GESTION                                                | 28.788,48     | 3.499,32     | 17.499,36    | 2.916,56   | 24.694,80  | 4.115,80      | 12.347,40 | 81.514,32    |
|               | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64  | 2.369,94      | 14.219,64 | 41.661,70    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92  | 2.317,32      | 13.903,92 | 41.293,36    |
|               | 22  | 1      | JEFE DE SUBSECCION                                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. HABILITACION DE PAGOS                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. INSTALACIONES II                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |





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CG : 0000 D.G.JUVENTUD

PROGRAMA : 232A JUVENTUD

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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|---------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 1      | SUBSEC. TRAMITACION DE INGRESOS | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC.INSTALACIONES I          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 2      | RESPONSABLE DE TRAMITACION      | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 19.877,52               | 3.312,92   | 70.878,52    |
|       | 20                             | 2      | TECNICO DE GRADO MEDIO          | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60   | 66.095,28    |
| TOTAL | GRUPO B                        | 14     | PLAZAS                          | 201.519,36    | 24.495,24    | 105.121,92   | 17.520,32  | 159.553,32              | 26.592,22  | 534.802,38   |
| C     | 18                             | 1      | SECRETARIA/O DE DIRECCION       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 1      | NEG. APOYO                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO A LA TRAMITACION     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ECONOMICO I          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ECONOMICO II         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. CONSERVACION               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. FORMACION                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION DE INFORMACION     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. INSCRIPCIONES Y RESERVAS   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. MANTENIMIENTOS             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. PARTICIPACION              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 1      | RESPONSABLE DE TRAMITACION      | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 6      | ADMINISTRATIVO                  | 64.845,36     | 9.341,04     | 31.516,56    | 5.252,76   | 48.124,08               | 8.020,68   | 167.100,48   |
|       | 16                             | 2      | RESPONSABLE DE TRAMITACION      | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56   | 55.700,16    |
|       | 16                             | 1      | OPERADOR DE TERMINAL            | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
| TOTAL | GRUPO C                        | 22     | PLAZAS                          | 237.766,32    | 34.250,48    | 123.643,44   | 20.607,24  | 193.060,80              | 32.176,80  | 641.505,08   |
| D     | 14                             | 31     | AUXILIAR ADMINISTRATIVO         | 278.843,76    | 46.050,50    | 141.944,04   | 23.657,34  | 210.183,72              | 35.030,62  | 735.709,98   |
| TOTAL | GRUPO D                        | 31     | PLAZAS                          | 278.843,76    | 46.050,50    | 141.944,04   | 23.657,34  | 210.183,72              | 35.030,62  | 735.709,98   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 102    | PLAZAS                          | 1.300.770,24  | 164.719,72   | 747.289,32   | 124.548,22 | 1.517.379,00            | 252.896,50 | 4.107.603,00 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/II/9/1     | 7      | TITULADO SUPERIOR                 | 100,00  | 216.231,12   | 36.038,52    | 11.282,74     |             |              | 263.552,38   |
| A/III/5/17   | 3      | OFICIAL ADMINISTRATIVO            | 100,00  | 65.738,16    | 10.956,36    | 3.077,16      |             |              | 79.771,68    |
| A/III/6/25   | 1      | JEFE DE NEGOCIADO                 | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| A/IV/3/32    | 5      | AUXILIAR ADMINISTRATIVO           | 100,00  | 90.664,20    | 15.110,70    | 4.395,90      |             |              | 110.170,80   |
|              | 1      | AUXILIAR ADMINISTRATIVO           | 54,16   | 9.820,80     | 1.636,80     | 476,16        |             |              | 11.933,76    |
| B/III/5/2031 | 13     | TECNICO DE COCINA                 | 100,00  | 284.865,36   | 47.477,56    | 13.334,36     |             |              | 345.677,28   |
|              | 3      | TECNICO DE COCINA                 | 62,10   | 40.823,28    | 6.803,88     | 1.910,94      |             |              | 49.538,10    |
| B/III/5/2032 | 8      | TECNICO DE MANTENIMIENTO          | 100,00  | 175.301,76   | 29.216,96    | 8.205,76      |             |              | 212.724,48   |
| B/III/5/23   | 1      | TECNICO ESPECIALISTA II           | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B/V/1/2030   | 56     | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 951.612,48   | 158.602,08   | 42.739,20     |             |              | 1.152.953,76 |
|              | 22     | PERSONAL AUXILIAR DE SERVICIOS    | 62,10   | 232.158,96   | 38.693,16    | 10.426,68     |             |              | 281.278,80   |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS    | 50,00   | 8.496,60     | 1.416,10     | 381,60        |             |              | 10.294,30    |
| B/V/2/102    | 14     | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 239.458,80   | 39.909,80    | 10.684,80     |             |              | 290.053,40   |
| C/II/9/1     | 2      | TITULADO SUPERIOR                 | 100,00  | 61.780,32    | 10.296,72    | 3.223,64      |             |              | 75.300,68    |
| C/II/7/16    | 2      | TITULADO MEDIO                    | 100,00  | 53.721,12    | 8.953,52     | 2.637,40      |             |              | 65.312,04    |
| C/II/7/1789  | 1      | TITULADO MEDIO EDUCADOR           | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02    |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 018 D.G.JUVENTUD

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PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                                     | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| C/III/6/155            | 8      | EDUCADOR                                                         | 100,00  | 192.028,80   | 32.004,80    | 8.205,76      |             |              | 232.239,36   |
| M/III/ 6               | 1      | JEFE DE UNIDAD DE MANTENIMIENTO DE LOS ALBERGUES JUVENILES       | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
|                        | 1      | JEFE DE UNIDAD DEL SERVICIO DE COCINA DE LOS ALBERGUES JUVENILES | 100,00  | 25.062,24    | 4.177,04     | 1.611,82      |             |              | 30.851,10    |
| M/VI/ 4                | 1      | RESPONSABLE DE LA LIMPIEZA DE LOS ALBERGUES JUVENILES            | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
| P/NO/ 5/503            | 1      | DIR. OFICINA T.I.V.E.                                            | 100,00  | 31.783,44    | 5.297,24     | 1.611,82      |             |              | 38.692,50    |
| X/III/5/2042           | 1      | JEFE DE EQUIPO A EXTINGUIR                                       | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| X/IV/3/2045            | 1      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR                  | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| X/IV/3/2047            | 1      | AYUDANTE DE COCINA A EXTINGUIR                                   | 100,00  | 18.132,84    | 3.022,14     | 879,18        |             |              | 22.034,16    |
| TOTAL PERSONAL LABORAL |        |                                                                  | 155     | 2.857.500,36 | 476.250,06   | 133.583,60    |             |              | 3.467.334,02 |



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|                                          |               |
|------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1            | 642.565,00    |
| 12001 SUELDOS DEL SUBGRUPO A2            | 226.014,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 272.016,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 324.895,00    |
| 12005 TRIENIOS                           | 251.555,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 273.611,00    |
| 12100 COMPLEMENTO DESTINO                | 871.837,00    |
| 12101 COMPLEMENTO ESPECÍFICO             | 1.770.276,00  |
| 12103 OTROS COMPLEMENTOS                 | 4.149,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 3.470.444,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 93.148,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 387.378,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 282.190,00    |
| 16000 CUOTAS SOCIALES                    | 2.906.805,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 542.784,00    |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 12.408.075,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 020 D.G.EVALUACIÓN,CALIDAD E INNOVA CG : 0000 D.G.EVALUACIÓN,CALIDAD E INNOVPROGRAMA : 2390 EVALUACIÓN, CALIDAD E INNOVACION Página : 1

ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                         | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------------------------------------|---------------|-----------|
| 1                  |        | DIRECTOR GENERAL DE EVALUACION, CALIDAD E INNOVACION | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                               | 88.407,96     | 88.407,96 |

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                              | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL        |
|-------|-----|--------|---------------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|--------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE CALIDAD E INNOVACIÓN                               | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INSPECCIÓN DE CENTROS Y SERVICIOS SOCIALES         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INVERSIONES EN CENTROS PUBLICOS DE ATENCION SOCIAL | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60    |
|       | 29  | 1      | JEFE DE AREA DE IMPULSO DE LA CALIDAD                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INNOVACION                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INSPECCION                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE INSTALACIONES Y EQUIPOS                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE OBRAS Y SUPERVISION DE PROYECTOS                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 29  | 1      | JEFE DE AREA DE REGISTRO Y GESTION TECNICO - ADMINISTRATIVA               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ACREDITACION                                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION DE SERVICIOS                         | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION I                                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INSPECCION II                                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PROCEDIMIENTOS SANCIONADORES                    | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE QUEJAS Y RECLAMACIONES                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38    |
|       | 28  | 1      | TECNICO DE APOYO                                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28  | 31.585,68 | 69.786,02    |
|       | 28  | 1      | TÉCNICO DE APOYO                                                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68      | 5.264,28  | 31.585,68 | 69.786,02    |
|       | 27  | 2      | TECNICO DE APOYO                                                          | 33.293,76     | 3.424,20     | 23.891,28    | 3.981,88   | 61.352,40      | 10.225,40 | 30.676,20 | 136.168,92   |
|       | 26  | 1      | SERV. CALIDAD ALIMENTARIA                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. EQUIPAMIENTO INDUSTRIAL Y TECNOLÓGICO                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. EVALUACION                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INNOVACION SOCIAL                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. INSTALACIONES Y EQUIPOS                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. OBRAS E INSTALACIONES II                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. OBRAS E INSTALACIONES III                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. OBRAS Y PROYECTOS                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 1      | SERV. REGISTRO Y AUTORIZACIONES                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60      | 4.884,10  | 29.304,60 | 64.775,00    |
|       | 26  | 3      | TECNICO DE APOYO                                                          | 49.940,64     | 5.136,30     | 31.441,68    | 5.240,28   | 82.079,64      | 13.679,94 | 27.359,88 | 187.518,48   |
|       | 26  | 1      | TÉCNICO DE APOYO                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 27.359,88      | 4.559,98  | 27.359,88 | 62.506,16    |
|       | 25  | 1      | SEC. EVALUACION DE LA CALIDAD                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92  | 17.075,52 | 49.128,46    |
|       | 25  | 1      | SEC. NORMAS DE CALIDAD                                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92  | 17.075,52 | 49.128,46    |
|       | 25  | 1      | TECNICO DE APOYO                                                          | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52      | 2.845,92  | 17.075,52 | 49.128,46    |
|       | 25  | 43     | INSPECTOR SERVICIOS SOCIALES                                              | 715.815,84    | 73.620,30    | 399.827,76   | 66.637,96  | 455.726,04     | 75.954,34 | 10.598,28 | 1.787.582,24 |
|       | 25  | 10     | TECNICO SUPERIOR                                                          | 166.468,80    | 17.121,00    | 92.983,20    | 15.497,20  | 105.982,80     | 17.663,80 | 10.598,28 | 415.716,80   |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 020 D.G.EVALUACIÓN,CALIDAD E INNOVA CG : 0000 D.G.EVALUACIÓN,CALIDAD E INNOVPROGRAMA : 2390 EVALUACIÓN, CALIDAD E INNOV Página : 2

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                         |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|--------------------------------------|--|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 24                             | 6      | TECNICO TITULADO SUPERIOR            |  | 99.881,28     | 10.272,60    | 52.498,08    | 8.749,68   | 58.942,08               | 9.823,68   | 240.167,40   |
|       | 24                             | 1      | ARQUITECTO SUPERIOR                  |  | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68                | 9.823,68   | 40.027,90    |
| TOTAL | GRUPO A                        | 95     | PLAZAS                               |  | 1.581.453,60  | 162.649,50   | 963.929,16   | 160.654,86 | 1.782.933,60            | 297.155,60 | 4.948.776,32 |
| B     | 24                             | 2      | TECNICO DE GESTION                   |  | 28.788,48     | 3.499,32     | 17.499,36    | 2.916,56   | 24.694,80               | 4.115,80   | 81.514,32    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO         |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION ADMINISTRATIVA I     |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA I |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. TRABAJO SOCIAL I             |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80   | 38.125,72    |
|       | 20                             | 6      | ASISTENTE SOCIAL                     |  | 86.365,44     | 10.497,96    | 39.600,72    | 6.600,12   | 48.699,36               | 8.116,56   | 199.880,16   |
|       | 20                             | 2      | TECNICO DE GRADO MEDIO               |  | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60   | 66.095,28    |
|       | 20                             | 1      | ARQUITECTO TECNICO                   |  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80   | 33.047,64    |
| TOTAL | GRUPO B                        | 15     | PLAZAS                               |  | 215.913,60    | 26.244,90    | 107.511,48   | 17.918,58  | 143.789,28              | 23.964,88  | 535.342,72   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO     |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION            |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 2      | NEG. APOYO ADMINISTRATIVO            |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52   | 59.595,52    |
|       | 18                             | 1      | NEG. APOYO                           |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO I          |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. APOYO ADMINISTRATIVO II         |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 1      | NEG. ACREDITACION                    |  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 1      | NEG. REGISTRO                        |  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 4      | RESPONSABLE DE TRAMITACION           |  | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72               | 5.347,12   | 111.400,32   |
|       | 16                             | 2      | ADMINISTRATIVO                       |  | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56   | 55.700,16    |
|       | 16                             | 1      | DELINEANTE                           |  | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.020,68                | 1.336,78   | 27.850,08    |
| TOTAL | GRUPO C                        | 16     | PLAZAS                               |  | 172.920,96    | 24.909,44    | 88.759,08    | 14.793,18  | 145.537,08              | 24.256,18  | 471.175,92   |
| D     | 14                             | 4      | AUXILIAR ADMINISTRATIVO              |  | 35.979,84     | 5.942,00     | 18.315,36    | 3.052,56   | 27.120,48               | 4.520,08   | 94.930,32    |
| TOTAL | GRUPO D                        | 4      | PLAZAS                               |  | 35.979,84     | 5.942,00     | 18.315,36    | 3.052,56   | 27.120,48               | 4.520,08   | 94.930,32    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 130    | PLAZAS                               |  | 2.006.268,00  | 219.745,84   | 1.178.515,08 | 196.419,18 | 2.099.380,44            | 349.896,74 | 6.050.225,28 |

PERSONAL LABORAL

| CATEGORIA  | PLAZAS           | DENOMINACION   | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|------------|------------------|----------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| A/III/7/16 | 1                | TITULADO MEDIO | 100,00  | 26.860,56    | 4.476,76     | 1.318,72      |             |              | 32.656,04 |
| TOTAL      | PERSONAL LABORAL | 1              | PLAZAS  | 26.860,56    | 4.476,76     | 1.318,72      |             |              | 32.656,04 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 020 D.G.EVALUACIÓN,CALIDAD E INNOVA CG : 0000 D.G.EVALUACIÓN,CALIDAD E INNOVPROGRAMA : 2390 EVALUACIÓN, CALIDAD E INNOV Página : 3

|                                          |              |
|------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1            | 1.744.104,00 |
| 12001 SUELDOS DEL SUBGRUPO A2            | 242.159,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 197.830,00   |
| 12003 SUELDOS DEL SUBGRUPO C2            | 41.922,00    |
| 12005 TRIENIOS                           | 245.114,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 274.585,00   |
| 12100 COMPLEMENTO DESTINO                | 1.379.070,00 |
| 12101 COMPLEMENTO ESPECÍFICO             | 2.449.277,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 32.657,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 4.311,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 6.266,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 7.920,00     |
| 16000 CUOTAS SOCIALES                    | 701.898,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 331.556,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 7.747.077,00 |

SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL PROGRAMA : 231B CENTROS DE MAYORES Página : 1

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD                            | PLAZAS | DENOMINACION                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|-------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|--------------|
| B     | 26                             | 1      | DIRECTOR CENTRO DE MAYORES    | 14.394,24     | 1.749,66     | 10.480,56    | 1.746,76   | 27.359,88               | 4.559,98  | 60.291,08    |
|       | 22                             | 1      | ASISTENTE SOCIAL ESPECIALISTA | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80  | 38.125,72    |
|       | 20                             | 35     | ASISTENTE SOCIAL              | 503.798,40    | 61.238,10    | 231.004,20   | 38.500,70  | 284.079,60              | 47.346,60 | 1.165.967,60 |
| TOTAL | GRUPO B                        | 37     | PLAZAS                        | 532.586,88    | 64.737,42    | 249.137,52   | 41.522,92  | 322.628,28              | 53.771,38 | 1.264.384,40 |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 37     | PLAZAS                        | 532.586,88    | 64.737,42    | 249.137,52   | 41.522,92  | 322.628,28              | 53.771,38 | 1.264.384,40 |

**PERSONAL LABORAL**

| CATEGORIA    | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| B/V/1/2030   | 1                | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46    |
| B/V/2/102    | 96               | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 1.642.003,20 | 273.667,20   | 73.267,20     |             |              | 1.988.937,60 |
| C/II/9/1     | 1                | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34    |
| C/III/6/24   | 7                | TECNICO ESPECIALISTA I            | 100,00  | 168.025,20   | 28.004,20    | 7.180,04      |             |              | 203.209,44   |
| D/III/7/16   | 10               | TITULADO MEDIO                    | 100,00  | 268.605,60   | 44.767,60    | 13.187,00     |             |              | 326.560,20   |
| M/I - II/12  | 13               | DIRECTOR CENTRO DE MAYORES        | 100,00  | 462.051,72   | 77.008,62    | 20.953,66     |             |              | 560.014,00   |
| M/I - III/13 | 18               | DIRECTOR CENTRO DE MAYORES        | 100,00  | 657.860,40   | 109.643,40   | 29.012,76     |             |              | 796.516,56   |
| TOTAL        | PERSONAL LABORAL | 146                               | PLAZAS  | 3.246.429,36 | 541.071,56   | 145.975,68    |             |              | 3.933.476,60 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓNPROGRAMA : 231B CENTROS DE MAYORES  
Página : 2

|                                          |              |
|------------------------------------------|--------------|
| 12001 SUELDOS DEL SUBGRUPO A2            | 597.324,00   |
| 12005 TRIENIOS                           | 74.750,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 70.019,00    |
| 12100 COMPLEMENTO DESTINO                | 290.661,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 376.399,00   |
| 12103 OTROS COMPLEMENTOS                 | 626,00       |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 3.937.177,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 82.835,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 568.440,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 310.109,00   |
| 16000 CUOTAS SOCIALES                    | 1.770.254,00 |
| 18013 INCREMENTO RETRIBUTIVO             | 364.678,00   |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 8.443.272,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓN PROGRAMA : 231E COMEDORES SOCIALES

Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|--------------------------------|--------|-------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|-----------|
| D     | 14                             | 1      | AUXILIAR ADMINISTRATIVO | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12  | 1.130,02      | 6.780,12  | 23.732,58 |
| TOTAL | GRUPO D                        | 1      | PLAZAS                  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12  | 1.130,02      |           | 23.732,58 |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 1      | PLAZAS                  | 8.994,96      | 1.485,50     | 4.578,84     | 763,14     | 6.780,12  | 1.130,02      |           | 23.732,58 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|--------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/III/5/17   | 1                | OFICIAL ADMINISTRATIVO            | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/III/5/2031 | 14               | TECNICO DE COCINA                 | 100,00  | 306.778,08   | 51.129,68    | 14.360,08     |             |              | 372.267,84 |
| B/V/1/2030   | 21               | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 356.854,68   | 59.475,78    | 16.027,20     |             |              | 432.357,66 |
| B/V/2/102    | 1                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 17.104,20    | 2.850,70     | 763,20        |             |              | 20.718,10  |
| M/I - II/ 8  | 1                | DIRECTOR COMEDOR SOCIAL           | 100,00  | 29.228,64    | 4.871,44     | 1.611,82      |             |              | 35.711,90  |
| M/I - II/13  | 1                | DIRECTOR COMEDOR SOCIAL           | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92  |
| X/III/6/2039 | 1                | JEFE DE COCINA A EXTINGUIR        | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| TOTAL        | PERSONAL LABORAL | 40                                | PLAZAS  | 792.429,72   | 132.071,62   | 36.425,56     |             |              | 960.926,90 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓNPROGRAMA : 231E COMEDORES SOCIALES  
Página : 2

|                                          |              |
|------------------------------------------|--------------|
| 12003 SUELDOS DEL SUBGRUPO C2            | 10.481,00    |
| 12005 TRIENIOS                           | 313,00       |
| 12100 COMPLEMENTO DESTINO                | 5.342,00     |
| 12101 COMPLEMENTO ESPECÍFICO             | 7.910,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 960.927,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 3.837,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 67.515,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 43.152,00    |
| 16000 CUOTAS SOCIALES                    | 286.320,00   |
| 18013 INCREMENTO RETRIBUTIVO             | 62.550,00    |
| <hr/>                                    |              |
| TOTAL PROGRAMA . . .                     | 1.448.347,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓNPROGRAMA : 231G ATENCIÓN A LA FAMILIA Y AL Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION                     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|--------------------------------------|-----|--------|----------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| B                                    | 22  | 1      | SUBSEC. ADMINISTRACION           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|                                      | 22  | 1      | ASISTENTE SOCIAL ESPECIALISTA    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80  | 1.864,80      | 11.188,80 | 38.125,72    |
|                                      | 20  | 13     | ASISTENTE SOCIAL                 | 187.125,12    | 22.745,58    | 85.801,56    | 14.300,26  | 105.515,28 | 17.585,88     | 8.116,56  | 433.073,68   |
|                                      | 20  | 2      | TERAPEUTA OCUPACIONAL            | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 16.233,12  | 2.705,52      | 8.116,56  | 66.626,72    |
| TOTAL GRUPO B                        |     | 17     | PLAZAS                           | 244.702,08    | 29.744,22    | 114.307,32   | 19.051,22  | 144.783,84 | 24.130,64     |           | 576.719,32   |
| C                                    | 18  | 1      | NEG. ACTUACIONES ADMINISTRATIVAS | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|                                      | 18  | 1      | NEG. ADMINISTRACION              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|                                      | 18  | 1      | NEG. TRAMITACION ADMINISTRATIVA  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|                                      | 16  | 1      | NEG. ADMINISTRACION Y GESTION    | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36   | 1.399,56      | 8.397,36  | 28.289,54    |
|                                      | 16  | 8      | ADMINISTRATIVO                   | 86.460,48     | 12.454,72    | 42.022,08    | 7.003,68   | 64.165,44  | 10.694,24     | 8.020,68  | 222.800,64   |
| TOTAL GRUPO C                        |     | 12     | PLAZAS                           | 129.690,72    | 18.682,08    | 65.053,80    | 10.842,30  | 99.612,48  | 16.602,08     |           | 340.483,46   |
| D                                    | 14  | 23     | AUXILIAR ADMINISTRATIVO          | 206.884,08    | 34.166,50    | 105.313,32   | 17.552,22  | 155.942,76 | 25.990,46     | 6.780,12  | 545.849,34   |
| TOTAL GRUPO D                        |     | 23     | PLAZAS                           | 206.884,08    | 34.166,50    | 105.313,32   | 17.552,22  | 155.942,76 | 25.990,46     |           | 545.849,34   |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 52     | PLAZAS                           | 581.276,88    | 82.592,80    | 284.674,44   | 47.445,74  | 400.339,08 | 66.723,18     |           | 1.463.052,12 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                         | %CREAC. | SALARIO BASE  | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL         |
|--------------|--------|--------------------------------------|---------|---------------|--------------|---------------|-------------|--------------|---------------|
| A/II/7/16    | 1      | TITULADO MEDIO                       | 100,00  | 26.860,56     | 4.476,76     | 1.318,70      |             |              | 32.656,02     |
| A/III/5/17   | 1      | OFICIAL ADMINISTRATIVO               | 100,00  | 21.912,72     | 3.652,12     | 1.025,72      |             |              | 26.590,56     |
| A/III/6/25   | 1      | JEFE DE NEGOCIADO                    | 100,00  | 24.003,60     | 4.000,60     | 1.025,72      |             |              | 29.029,92     |
| A/IV/3/32    | 2      | AUXILIAR ADMINISTRATIVO              | 100,00  | 36.265,68     | 6.044,28     | 1.758,36      |             |              | 44.068,32     |
| B/III/5/2031 | 73     | TECNICO DE COCINA                    | 100,00  | 1.599.628,56  | 266.604,76   | 74.877,56     |             |              | 1.941.110,88  |
|              | 6      | TECNICO DE COCINA                    | 58,90   | 77.439,60     | 12.906,60    | 3.624,84      |             |              | 93.971,04     |
|              | 2      | TECNICO DE COCINA                    | 33,33   | 14.607,12     | 2.434,52     | 683,76        |             |              | 17.725,40     |
|              | 1      | TECNICO DE COCINA                    | 62,10   | 13.607,76     | 2.267,96     | 636,98        |             |              | 16.512,70     |
| B/III/5/2032 | 22     | TECNICO DE MANTENIMIENTO             | 100,00  | 482.079,84    | 80.346,64    | 22.565,84     |             |              | 584.992,32    |
| B/III/6/2034 | 10     | GOBERNANTE                           | 100,00  | 240.036,00    | 40.006,00    | 10.257,20     |             |              | 290.299,20    |
| B/V/1/2030   | 207    | PERSONAL AUXILIAR DE SERVICIOS       | 100,00  | 3.517.567,56  | 586.261,26   | 157.982,40    |             |              | 4.261.811,22  |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS       | 58,90   | 10.008,96     | 1.668,16     | 449,52        |             |              | 12.126,64     |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS       | 50,00   | 8.496,60      | 1.416,10     | 381,60        |             |              | 10.294,30     |
| B/V/2/102    | 65     | AUXILIAR DE CONTROL E INFORMACION    | 100,00  | 1.111.773,00  | 185.295,50   | 49.608,00     |             |              | 1.346.676,50  |
|              | 12     | AUXILIAR DE CONTROL E INFORMACION    | 54,16   | 111.163,68    | 18.527,28    | 4.960,08      |             |              | 134.651,04    |
|              | 2      | AUXILIAR DE CONTROL E INFORMACION    | 33,33   | 11.401,68     | 1.900,28     | 508,76        |             |              | 13.810,72     |
| C/II/7/1789  | 555    | TITULADO MEDIO EDUCADOR              | 100,00  | 14.907.610,80 | 2.484.601,80 | 731.878,50    |             |              | 18.124.091,10 |
|              | 81     | TITULADO MEDIO EDUCADOR              | 50,00   | 1.087.852,68  | 181.308,78   | 53.408,16     |             |              | 1.322.569,62  |
|              | 24     | TITULADO MEDIO EDUCADOR              | 57,81   | 372.674,88    | 62.112,48    | 18.296,16     |             |              | 453.083,52    |
| C/IV/3/62    | 79     | TECNICO AUXILIAR                     | 100,00  | 1.432.494,36  | 238.749,06   | 69.455,22     |             |              | 1.740.698,64  |
|              | 2      | TECNICO AUXILIAR                     | 50,00   | 18.132,96     | 3.022,16     | 879,20        |             |              | 22.034,32     |
| D/II/10/13   | 2      | TITULADO SUPERIOR ESPECIALISTA       | 100,00  | 67.185,84     | 11.197,64    | 3.223,64      |             |              | 81.607,12     |
| D/II/9/1     | 18     | TITULADO SUPERIOR                    | 100,00  | 556.022,88    | 92.670,48    | 29.012,76     |             |              | 677.706,12    |
|              | 1      | TITULADO SUPERIOR                    | 50,00   | 15.445,08     | 2.574,18     | 805,92        |             |              | 18.825,18     |
| D/III/7/124  | 20     | DIPLOMADO EN ENFERMERIA              | 100,00  | 537.211,20    | 89.535,20    | 26.374,00     |             |              | 653.120,40    |
| D/II/7/16    | 2      | TITULADO MEDIO                       | 100,00  | 53.721,12     | 8.953,52     | 2.637,40      |             |              | 65.312,04     |
| D/III/8/2059 | 6      | DIPLOMADO EN ENFERMERIA ESPECIALISTA | 100,00  | 168.428,16    | 28.071,36    | 7.912,20      |             |              | 204.411,72    |



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PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                                                          | %CREAC. | SALARIO BASE  | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL         |
|------------------------|--------|-----------------------------------------------------------------------|---------|---------------|--------------|---------------|-------------|--------------|---------------|
| D/IV/3/2038            | 7      | TECNICO EN CUIDADOS AUXILIARES DE ENFERMERIA                          | 100,00  | 126.929,88    | 21.154,98    | 6.154,26      |             |              | 154.239,12    |
| D/IV/3/62              | 3      | TECNICO AUXILIAR                                                      | 100,00  | 54.398,52     | 9.066,42     | 2.637,54      |             |              | 66.102,48     |
| M/III/10               | 7      | TECNICO MEDIO COORDINACION EDUCATIVA                                  | 100,00  | 222.484,08    | 37.080,68    | 11.282,74     |             |              | 270.847,50    |
| MI - II/10             | 2      | TECNICO MEDIO COORDINACION EDUCATIVA                                  | 100,00  | 63.566,88     | 10.594,48    | 3.223,64      |             |              | 77.385,00     |
| MI - II/14             | 16     | SUBDIRECTOR CENTRO DE MENORES                                         | 100,00  | 623.136,00    | 103.856,00   | 25.789,12     |             |              | 752.781,12    |
|                        | 1      | SUBDIRECTOR RESIDENCIA NORTE                                          | 100,00  | 38.946,00     | 6.491,00     | 1.611,82      |             |              | 47.048,82     |
|                        | 1      | SUBDIRECTOR RI ARCE ROJO Y RI PARLA                                   | 100,00  | 38.946,00     | 6.491,00     | 1.611,82      |             |              | 47.048,82     |
|                        | 1      | SUBDIRECTOR RI MOSTOLES Y RI ALCORCON                                 | 100,00  | 38.946,00     | 6.491,00     | 1.611,82      |             |              | 47.048,82     |
|                        | 1      | SUBDIRECTOR RI VISTA ALEGRE Y PISOS DE ADOLESCENTES ITACA Y LA RIBERA | 100,00  | 38.946,00     | 6.491,00     | 1.611,82      |             |              | 47.048,82     |
|                        | 1      | SUBDIRECTOR RRII ARGANDA Y ALCALA DE HENARES                          | 100,00  | 38.946,00     | 6.491,00     | 1.611,82      |             |              | 47.048,82     |
|                        | 1      | SUBDIRECTOR RRII CASA DE LOS NIÑOS Y LAS AZALEAS                      | 100,00  | 38.946,00     | 6.491,00     | 1.611,82      |             |              | 47.048,82     |
| MI - II/17             | 20     | DIRECTOR CENTRO DE MENORES                                            | 100,00  | 903.554,40    | 150.592,40   | 32.236,40     |             |              | 1.086.383,20  |
|                        | 1      | DIRECTOR RESIDENCIA NORTE                                             | 100,00  | 45.177,72     | 7.529,62     | 1.611,82      |             |              | 54.319,16     |
|                        | 1      | DIRECTOR RI ALBERGUE VISTA ALEGRE Y PISOS ADOLESCENTES                | 100,00  | 45.177,72     | 7.529,62     | 1.611,82      |             |              | 54.319,16     |
| M/III - IV/ 7          | 1      | JEFE DE UNIDAD SERVICIOS GENERALES Y GESTION                          | 100,00  | 27.831,36     | 4.638,56     | 1.611,82      |             |              | 34.081,74     |
| X/IV/3/2045            | 2      | AYUDANTE DE CONTROL Y MANTENIMIENTO A EXTINGUIR                       | 100,00  | 36.265,68     | 6.044,28     | 1.758,36      |             |              | 44.068,32     |
| X/IV/3/2046            | 2      | AYUDANTE DE CONSERVACION A EXTINGUIR                                  | 100,00  | 36.265,68     | 6.044,28     | 1.758,36      |             |              | 44.068,32     |
| Y/II/7/383             | 1      | EDUCADOR GRADO MEDIO (EXT.)                                           | 100,00  | 26.860,56     | 4.476,76     | 1.318,72      |             |              | 32.656,04     |
| TOTAL PERSONAL LABORAL | 1266   | PLAZAS                                                                |         | 28.968.957,36 | 4.828.159,56 | 1.376.213,72  |             |              | 35.173.330,64 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓN A LA FAMILIA Y AL PROGRAMA : 231G ATENCIÓN A LA FAMILIA Y AL

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|                                          |               |
|------------------------------------------|---------------|
| 12001 SUELDOS DEL SUBGRUPO A2            | 274.446,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 148.373,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 241.051,00    |
| 12005 TRIENIOS                           | 60.959,00     |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 64.943,00     |
| 12100 COMPLEMENTO DESTINO                | 332.120,00    |
| 12101 COMPLEMENTO ESPECÍFICO             | 467.062,00    |
| 12103 OTROS COMPLEMENTOS                 | 23.417,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 35.176.082,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 4.659.048,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 2.606.940,00  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 2.321.747,00  |
| 16000 CUOTAS SOCIALES                    | 11.957.440,00 |
| 18013 INCREMENTO RETRIBUTIVO             | 2.649.071,00  |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 60.982.699,00 |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                         |     | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-------|--------------------------------|--------------------------------------|-----|---------------|--------------|--------------|--------------|------------|---------------|------------|--------------|
| A     | 24    | 1                              | TECNICO SUPERIOR GESTION             |     | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28     | 9.823,68   | 1.637,28      | 9.823,68   | 40.027,90    |
|       | TOTAL | GRUPO A                        |                                      | 1   | PLAZAS        | 16.646,88    | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68      | 1.637,28   | 40.027,90    |
| B     | 22    | 9                              | ADMINISTRADOR DE RESIDENCIA          |     | 129.548,16    | 15.746,94    | 68.874,84    | 11.479,14    | 114.723,00 | 19.120,50     | 12.747,00  | 359.492,58   |
|       | 22    | 3                              | ADMINISTRADOR R.T.E.+175- 250 PLAZAS |     | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 38.241,00  | 6.373,50      | 12.747,00  | 119.830,86   |
|       | 22    | 1                              | ADMINISTRADOR R.T.E.+100- 175 PLAZAS |     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 12.747,00  | 2.124,50      | 12.747,00  | 39.943,62    |
|       | 22    | 3                              | SUBSEC. ADMINISTRACION               |     | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92  | 5.923,32      | 11.846,64  | 116.679,60   |
|       | 22    | 1                              | SUBSEC. GESTION ADMINISTRATIVA I     |     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64  | 1.974,44      | 11.846,64  | 38.893,20    |
|       | 20    | 1                              | A.T.S.                               |     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 10.961,52  | 1.826,92      | 10.961,52  | 36.632,48    |
|       | 20    | 2                              | RESPONSABLE DE TRAMITACION           |     | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04     | 19.877,52  | 3.312,92      | 9.938,76   | 70.878,52    |
|       | 20    | 1                              | NEG. ADMINISTRACION                  |     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76   | 1.656,46      | 9.938,76   | 35.439,26    |
|       | 20    | 54                             | TERAPEUTA OCUPACIONAL                |     | 777.288,96    | 94.481,64    | 356.406,48   | 59.401,08    | 438.294,24 | 73.049,04     | 8.116,56   | 1.798.921,44 |
|       | 20    | 49                             | ASISTENTE SOCIAL                     |     | 705.317,76    | 85.733,34    | 323.405,88   | 53.900,98    | 397.711,44 | 66.285,24     | 8.116,56   | 1.632.354,64 |
|       | 20    | 1                              | TECNICO DE GRADO MEDIO               |     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 7.888,80   | 1.314,80      | 7.888,80   | 33.047,64    |
|       | TOTAL | GRUPO B                        |                                      | 125 | PLAZAS        | 1.799.280,00 | 218.707,50   | 842.909,88   | 140.484,98 | 1.097.769,84  | 182.961,64 | 4.282.113,84 |
| C     | 22    | 1                              | ADMINISTRADOR                        |     | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46     | 12.747,00  | 2.124,50      | 12.747,00  | 36.164,12    |
|       | 22    | 1                              | ADMINISTRADOR R.T.E.+175- 250 PLAZAS |     | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46     | 12.747,00  | 2.124,50      | 12.747,00  | 36.164,12    |
|       | 18    | 8                              | NEG. ADMINISTRACION                  |     | 86.460,48     | 12.454,72    | 47.410,56    | 7.901,76     | 72.132,48  | 12.022,08     | 9.016,56   | 238.382,08   |
|       | 18    | 3                              | NEGOCIADO DE TRAMITACION             |     | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16     | 27.049,68  | 4.508,28      | 9.016,56   | 89.393,28    |
|       | 18    | 1                              | JEFE DE NEGOCIADO                    |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|       | 18    | 1                              | NEG. ADMINISTRACION Y GESTION        |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO            |     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56   | 1.502,76      | 9.016,56   | 29.797,76    |
|       | 16    | 8                              | RESPONSABLE DE TRAMITACION           |     | 86.460,48     | 12.454,72    | 42.022,08    | 7.003,68     | 67.178,88  | 11.196,48     | 8.397,36   | 226.316,32   |
|       | 16    | 1                              | NEG. APOYO ADMINISTRATIVO            |     | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.397,36   | 1.399,56      | 8.397,36   | 28.289,54    |
|       | 16    | 34                             | ADMINISTRATIVO                       |     | 367.457,04    | 52.932,56    | 178.593,84   | 29.765,64    | 272.703,12 | 45.450,52     | 8.020,68   | 946.902,72   |
|       | 16    | 1                              | OPERADOR DE TERMINAL                 |     | 10.807,56     | 1.556,84     | 5.252,76     | 875,46       | 8.020,68   | 1.336,78      | 8.020,68   | 27.850,08    |
|       | TOTAL | GRUPO C                        |                                      | 60  | PLAZAS        | 648.453,60   | 93.410,40    | 329.395,44   | 54.899,24  | 508.025,88    | 84.670,98  | 1.718.855,54 |
| D     | 14    | 81                             | AUXILIAR ADMINISTRATIVO              |     | 728.591,76    | 120.325,50   | 370.886,04   | 61.814,34    | 549.189,72 | 91.531,62     | 6.780,12   | 1.922.338,98 |
|       | TOTAL | GRUPO D                        |                                      | 81  | PLAZAS        | 728.591,76   | 120.325,50   | 370.886,04   | 61.814,34  | 549.189,72    | 91.531,62  | 1.922.338,98 |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA |                                      | 267 | PLAZAS        | 3.192.972,24 | 434.155,50   | 1.551.941,04 | 258.656,84 | 2.164.809,12  | 360.801,52 | 7.963.336,26 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|--------|--------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/III/7/16   | 1      | TITULADO MEDIO           | 100,00  | 26.860,56    | 4.476,76     | 1.318,72      |             |              | 32.656,04    |
| A/III/5/17   | 6      | OFICIAL ADMINISTRATIVO   | 100,00  | 131.476,32   | 21.912,72    | 6.154,32      |             |              | 159.543,36   |
| A/III/6/25   | 4      | JEFE DE NEGOCIADO        | 100,00  | 96.014,40    | 16.002,40    | 4.102,88      |             |              | 116.119,68   |
| A/IV/3/32    | 4      | AUXILIAR ADMINISTRATIVO  | 100,00  | 72.531,36    | 12.088,56    | 3.516,72      |             |              | 88.136,64    |
| B/III/5/2031 | 189    | TECNICO DE COCINA        | 100,00  | 4.141.504,08 | 690.250,68   | 193.861,08    |             |              | 5.025.615,84 |
|              | 5      | TECNICO DE COCINA        | 42,58   | 46.652,40    | 7.775,40     | 2.183,80      |             |              | 56.611,60    |
| B/III/5/2032 | 178    | TECNICO DE MANTENIMIENTO | 100,00  | 3.900.464,16 | 650.077,36   | 182.578,16    |             |              | 4.733.119,68 |
|              | 2      | TECNICO DE MANTENIMIENTO | 57,92   | 25.383,60    | 4.230,60     | 1.188,20      |             |              | 30.802,40    |
|              | 1      | TECNICO DE MANTENIMIENTO | 38,00   | 8.326,80     | 1.387,80     | 389,78        |             |              | 10.104,38    |
| B/III/5/23   | 1      | TECNICO ESPECIALISTA II  | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B/III/5/43   | 27     | CONDUCTOR                | 100,00  | 591.643,44   | 98.607,24    | 27.694,44     |             |              | 717.945,12   |



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## PERSONAL LABORAL

| CATEGORIA     | PLAZAS | DENOMINACION                                                         | %CREAC. | SALARIO BASE  | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL         |
|---------------|--------|----------------------------------------------------------------------|---------|---------------|--------------|---------------|-------------|--------------|---------------|
| B/III/6/2034  | 55     | GOBERNANTE                                                           | 100,00  | 1.320.198,00  | 220.033,00   | 56.414,60     |             |              | 1.596.645,60  |
| B/V/1/2030    | 1748   | PERSONAL AUXILIAR DE SERVICIOS                                       | 100,00  | 29.703.903,84 | 4.950.650,64 | 1.334.073,60  |             |              | 35.988.628,08 |
|               | 37     | PERSONAL AUXILIAR DE SERVICIOS                                       | 58,90   | 370.331,52    | 61.721,92    | 16.632,24     |             |              | 448.685,68    |
|               | 1      | PERSONAL AUXILIAR DE SERVICIOS                                       | 62,10   | 10.552,68     | 1.758,78     | 473,94        |             |              | 12.785,40     |
|               | 1      | PERSONAL AUXILIAR DE SERVICIOS                                       | 50,00   | 8.496,60      | 1.416,10     | 381,60        |             |              | 10.294,30     |
|               | 1      | PERSONAL AUXILIAR DE SERVICIOS                                       | 45,00   | 7.646,88      | 1.274,48     | 343,44        |             |              | 9.264,80      |
| B/V/2/102     | 227    | AUXILIAR DE CONTROL E INFORMACION                                    | 100,00  | 3.882.653,40  | 647.108,90   | 173.246,40    |             |              | 4.703.008,70  |
| C/III/4/47    | 1      | TECNICO ESPECIALISTA III                                             | 100,00  | 20.405,76     | 3.400,96     | 1.025,72      |             |              | 24.832,44     |
| C/III/6/24    | 1      | TECNICO ESPECIALISTA I                                               | 100,00  | 24.003,60     | 4.000,60     | 1.025,72      |             |              | 29.029,92     |
| D/II/10/13    | 46     | TITULADO SUPERIOR ESPECIALISTA                                       | 100,00  | 1.545.274,32  | 257.545,72   | 74.143,72     |             |              | 1.876.963,76  |
|               | 1      | TITULADO SUPERIOR ESPECIALISTA                                       | 58,90   | 19.786,20     | 3.297,70     | 949,36        |             |              | 24.033,26     |
| D/II/9/1      | 46     | TITULADO SUPERIOR                                                    | 100,00  | 1.420.947,36  | 236.824,56   | 74.143,72     |             |              | 1.731.915,64  |
|               | 11     | TITULADO SUPERIOR                                                    | 58,90   | 200.137,08    | 33.356,18    | 10.442,96     |             |              | 243.936,22    |
|               | 1      | TITULADO SUPERIOR                                                    | 50,00   | 15.445,08     | 2.574,18     | 805,92        |             |              | 18.825,18     |
| D/II/7/124    | 302    | DIPLOMADO EN ENFERMERIA                                              | 100,00  | 8.111.889,12  | 1.351.981,52 | 398.247,40    |             |              | 9.862.118,04  |
|               | 17     | DIPLOMADO EN ENFERMERIA                                              | 58,90   | 268.955,64    | 44.825,94    | 13.204,24     |             |              | 326.985,82    |
|               | 5      | DIPLOMADO EN ENFERMERIA                                              | 58,09   | 78.016,20     | 13.002,70    | 3.830,20      |             |              | 94.849,10     |
|               | 3      | DIPLOMADO EN ENFERMERIA                                              | 48,02   | 38.695,32     | 6.449,22     | 1.899,72      |             |              | 47.044,26     |
|               | 2      | DIPLOMADO EN ENFERMERIA                                              | 42,58   | 22.874,40     | 3.812,40     | 1.123,00      |             |              | 27.809,80     |
| D/III/7/16    | 101    | TITULADO MEDIO                                                       | 100,00  | 2.712.916,56  | 452.152,76   | 133.188,70    |             |              | 3.298.258,02  |
|               | 5      | TITULADO MEDIO                                                       | 50,00   | 67.151,40     | 11.191,90    | 3.296,80      |             |              | 81.640,10     |
| D/III/8/2059  | 122    | DIPLOMADO EN ENFERMERIA ESPECIALISTA                                 | 100,00  | 3.424.705,92  | 570.784,32   | 160.881,40    |             |              | 4.156.371,64  |
|               | 1      | DIPLOMADO EN ENFERMERIA ESPECIALISTA                                 | 48,02   | 13.479,84     | 2.246,64     | 633,24        |             |              | 16.359,72     |
| D/III/6/24    | 1      | TECNICO ESPECIALISTA I                                               | 100,00  | 24.003,60     | 4.000,60     | 1.025,72      |             |              | 29.029,92     |
| D/IV/3/2038   | 2326   | TECNICO EN CUIDADOS AUXILIARES DE ENFERMERIA                         | 100,00  | 42.176.985,84 | 7.029.497,64 | 2.044.972,68  |             |              | 51.251.456,16 |
|               | 142    | TECNICO EN CUIDADOS AUXILIARES DE ENFERMERIA                         | 58,90   | 1.516.594,08  | 252.765,68   | 73.533,28     |             |              | 1.842.893,04  |
| D/IV/3/62     | 7      | TECNICO AUXILIAR                                                     | 100,00  | 126.929,88    | 21.154,98    | 6.154,26      |             |              | 154.239,12    |
| M/II/13       | 6      | RESPONSABLE MEDICO DE CONTINUIDAD ASISTENCIAL                        | 100,00  | 219.286,80    | 36.547,80    | 9.670,92      |             |              | 265.505,52    |
| M/III/ 9      | 27     | SUPERVISOR DE TURNO DE ENFERMERIA                                    | 100,00  | 821.777,40    | 136.962,90   | 43.519,14     |             |              | 1.002.259,44  |
| M/III/10      | 5      | RESPONSABLE DE ENFERMERIA DE CONTINUIDAD ASISTENCIAL                 | 100,00  | 158.917,20    | 26.486,20    | 8.059,10      |             |              | 193.462,50    |
| M/I - II/12   | 11     | JEFE DE AREA TECNICO - ASISTENCIAL RESIDENCIA DE MAYORES             | 100,00  | 390.966,84    | 65.161,14    | 17.730,02     |             |              | 473.858,00    |
| M/I - II/13   | 14     | JEFE DE AREA TECNICO - ASISTENCIAL RESIDENCIA DE MAYORES             | 100,00  | 511.669,20    | 85.278,20    | 22.565,48     |             |              | 619.512,88    |
| M/I - II/15   | 5      | DIRECTOR RESIDENCIA DE MAYORES TIPO D                                | 100,00  | 206.809,20    | 34.468,20    | 8.059,10      |             |              | 249.336,50    |
| M/I - II/16   | 6      | DIRECTOR RESIDENCIA DE MAYORES TIPO C                                | 100,00  | 261.402,48    | 43.567,08    | 9.670,92      |             |              | 314.640,48    |
| M/I - II/17   | 3      | DIRECTOR RESIDENCIA DE MAYORES TIPO B                                | 100,00  | 135.533,16    | 22.588,86    | 4.835,46      |             |              | 162.957,48    |
| M/I - II/18   | 11     | DIRECTOR RESIDENCIA DE MAYORES TIPO A                                | 100,00  | 531.364,68    | 88.560,78    | 17.730,02     |             |              | 637.655,48    |
| M/III - IV/ 5 | 1      | RESPONSABLE DE GESTION E INSTALACIONES                               | 100,00  | 23.501,52     | 3.916,92     | 1.611,82      |             |              | 29.030,26     |
| M/III - IV/ 6 | 26     | JEFE DE UNIDAD DE COCINA                                             | 100,00  | 651.618,24    | 108.603,04   | 41.907,32     |             |              | 802.128,60    |
|               | 6      | JEFE DE UNIDAD DE CONSERVACION                                       | 100,00  | 150.373,44    | 25.062,24    | 9.670,92      |             |              | 185.106,60    |
| M/III - IV/ 7 | 15     | JEFE DE UNIDAD DE MANTENIMIENTO                                      | 100,00  | 417.470,40    | 69.578,40    | 24.177,30     |             |              | 511.226,10    |
|               | 8      | JEFE DE UNIDAD DE COORDINACION DE SERVICIOS GENERALES                | 100,00  | 222.650,88    | 37.108,48    | 12.894,56     |             |              | 272.653,92    |
|               | 1      | JEFE DE UNIDAD DE COORDINACION, ADMINISTRACION Y SERVICIOS GENERALES | 100,00  | 27.831,36     | 4.638,56     | 1.611,82      |             |              | 34.081,74     |
| M/III - IV/12 | 1      | JEFE DE UNIDAD DE SERVICIOS GENERALES                                | 100,00  | 27.831,36     | 4.638,56     | 1.611,82      |             |              | 34.081,74     |

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**PERSONAL LABORAL**

| CATEGORIA              | PLAZAS | DENOMINACION                                                | %CREAC. | SALARIO BASE   | SUELDO EXTRA  | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL          |
|------------------------|--------|-------------------------------------------------------------|---------|----------------|---------------|---------------|-------------|--------------|----------------|
| M/III - IV/12          | 3      | JEFE DE AREA TECNICO - ASISTENCIAL<br>RESIDENCIA DE MAYORES | 100,00  | 106.627,32     | 17.771,22     | 4.835,46      |             |              | 129.234,00     |
| M/III - IV/13          | 10     | JEFE DE AREA TECNICO - ASISTENCIAL<br>RESIDENCIA DE MAYORES | 100,00  | 365.478,00     | 60.913,00     | 16.118,20     |             |              | 442.509,20     |
| M/IV/ 5                | 23     | SUPERVISOR DE ACTIVIDADES BASICAS EN RRM M                  | 100,00  | 540.534,96     | 90.089,16     | 37.071,86     |             |              | 667.695,98     |
| M/IV - VI/ 4           | 9      | JEFE DE EQUIPO DE CONTROL E INFORMACION                     | 100,00  | 197.418,60     | 32.903,10     | 14.506,38     |             |              | 244.828,08     |
|                        | 2      | JEFE DE EQUIPO DE ALMACEN                                   | 100,00  | 43.870,80      | 7.311,80      | 3.223,64      |             |              | 54.406,24      |
|                        | 1      | JEFE DE EQUIPO DE LAVANDERIA                                | 100,00  | 21.935,40      | 3.655,90      | 1.611,82      |             |              | 27.203,12      |
|                        | 1      | JEFE DE EQUIPO DE MANTENIMIENTO                             | 100,00  | 21.935,40      | 3.655,90      | 1.611,82      |             |              | 27.203,12      |
| M/IV/ 4                | 7      | RESPONSABLE DE SERVICIOS                                    | 100,00  | 153.547,80     | 25.591,30     | 11.282,74     |             |              | 190.421,84     |
|                        | 4      | JEFE DE EQUIPO DE CONTROL E INFORMACION                     | 100,00  | 87.741,60      | 14.623,60     | 6.447,28      |             |              | 108.812,48     |
| X/III/4/2044           | 1      | ENCARGADO II A EXTINGUIR                                    | 100,00  | 20.405,76      | 3.400,96      | 1.025,72      |             |              | 24.832,44      |
| X/III/5/2042           | 2      | JEFE DE EQUIPO A EXTINGUIR                                  | 100,00  | 43.825,44      | 7.304,24      | 2.051,44      |             |              | 53.181,12      |
| X/III/6/2039           | 1      | JEFE DE COCINA A EXTINGUIR                                  | 100,00  | 24.003,60      | 4.000,60      | 1.025,72      |             |              | 29.029,92      |
| X/III/6/2040           | 1      | JEFE DE CONSERVACION A EXTINGUIR                            | 100,00  | 24.003,60      | 4.000,60      | 1.025,72      |             |              | 29.029,92      |
| X/IV/3/2046            | 1      | AYUDANTE DE CONSERVACION A EXTINGUIR                        | 100,00  | 18.132,84      | 3.022,14      | 879,18        |             |              | 22.034,16      |
| X/IV/3/2047            | 4      | AYUDANTE DE COCINA A EXTINGUIR                              | 100,00  | 72.531,36      | 12.088,56     | 3.516,72      |             |              | 88.136,64      |
| X/IV/3/2049            | 1      | ENCARGADO III A EXTINGUIR                                   | 100,00  | 18.132,84      | 3.022,14      | 879,18        |             |              | 22.034,16      |
| TOTAL PERSONAL LABORAL |        |                                                             | 5846    | 112.714.879,44 | 18.785.813,24 | 5.352.546,00  |             |              | 136.853.238,68 |





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|                                          |                |
|------------------------------------------|----------------|
| 12000 SUELDOS DEL SUBGRUPO A1            | 18.359,00      |
| 12001 SUELDOS DEL SUBGRUPO A2            | 2.017.988,00   |
| 12002 SUELDOS DEL SUBGRUPO C1            | 741.864,00     |
| 12003 SUELDOS DEL SUBGRUPO C2            | 848.918,00     |
| 12005 TRIENIOS                           | 218.594,00     |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 212.729,00     |
| 12100 COMPLEMENTO DESTINO                | 1.810.598,00   |
| 12101 COMPLEMENTO ESPECÍFICO             | 2.525.611,00   |
| 12103 OTROS COMPLEMENTOS                 | 24.324,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 136.932.172,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 9.540.898,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 8.310.169,00   |
| 13008 CARRERA PROFESIONAL                | 247.990,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 5.383.392,00   |
| 16000 CUOTAS SOCIALES                    | 44.416.564,00  |
| 18013 INCREMENTO RETRIBUTIVO             | 9.647.033,00   |
| <hr/>                                    |                |
| TOTAL PROGRAMA . . .                     | 222.897.203,00 |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                    |  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|--------------------------------|--------|---------------------------------|--|---------------|--------------|--------------|------------|-------------------------|-----------|--------------|
| B     | 22                             | 1      | SUBSEC. ADMINISTRACION          |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22                             | 1      | SUBSEC. ADMINISTRATIVA          |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44  | 38.893,20    |
|       | 22                             | 1      | ASISTENTE SOCIAL ESPECIALISTA   |  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.188,80               | 1.864,80  | 38.125,72    |
|       | 20                             | 1      | RESPONSABLE DE TRAMITACION      |  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46  | 35.439,26    |
|       | 20                             | 13     | ASISTENTE SOCIAL                |  | 187.125,12    | 22.745,58    | 85.801,56    | 14.300,26  | 105.515,28              | 17.585,88 | 433.073,68   |
|       | 20                             | 5      | TERAPEUTA OCUPACIONAL           |  | 71.971,20     | 8.748,30     | 33.000,60    | 5.500,10   | 40.582,80               | 6.763,80  | 166.566,80   |
|       | 20                             | 1      | TECNICO DE GRADO MEDIO          |  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 7.888,80                | 1.314,80  | 33.047,64    |
| TOTAL | GRUPO B                        | 23     | PLAZAS                          |  | 331.067,52    | 40.242,18    | 154.960,68   | 25.826,78  | 198.807,72              | 33.134,62 | 784.039,50   |
| C     | 22                             | 1      | ADMINISTRADOR CAMP - 120 PLAZAS |  | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 12.747,00               | 2.124,50  | 36.164,12    |
|       | 22                             | 1      | ADMINISTRADOR C.O.              |  | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 12.747,00               | 2.124,50  | 36.164,12    |
|       | 18                             | 3      | JEFE DE NEGOCIADO               |  | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68               | 4.508,28  | 89.393,28    |
|       | 18                             | 2      | NEG. TRAMITACION ADMINISTRATIVA |  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12               | 3.005,52  | 59.595,52    |
|       | 18                             | 1      | NEG. ADMINISTRACION             |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76    |
|       | 18                             | 1      | NEG. TRAMITACION                |  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76  | 29.797,76    |
|       | 16                             | 2      | RESPONSABLE DE TRAMITACION      |  | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.794,72               | 2.799,12  | 56.579,08    |
|       | 16                             | 7      | ADMINISTRATIVO                  |  | 75.652,92     | 10.897,88    | 36.769,32    | 6.128,22   | 56.144,76               | 9.357,46  | 194.950,56   |
| TOTAL | GRUPO C                        | 18     | PLAZAS                          |  | 194.536,08    | 28.023,12    | 104.064,60   | 17.344,10  | 161.549,40              | 26.924,90 | 532.442,20   |
| D     | 14                             | 19     | AUXILIAR ADMINISTRATIVO         |  | 170.904,24    | 28.224,50    | 86.997,96    | 14.499,66  | 128.822,28              | 21.470,38 | 450.919,02   |
| TOTAL | GRUPO D                        | 19     | PLAZAS                          |  | 170.904,24    | 28.224,50    | 86.997,96    | 14.499,66  | 128.822,28              | 21.470,38 | 450.919,02   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 60     | PLAZAS                          |  | 696.507,84    | 96.489,80    | 346.023,24   | 57.670,54  | 489.179,40              | 81.529,90 | 1.767.400,72 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/III/5/17   | 2      | OFICIAL ADMINISTRATIVO            | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12    |
| A/III/6/25   | 3      | JEFE DE NEGOCIADO                 | 100,00  | 72.010,80    | 12.001,80    | 3.077,16      |             |              | 87.089,76    |
| A/IV/3/32    | 6      | AUXILIAR ADMINISTRATIVO           | 100,00  | 108.797,04   | 18.132,84    | 5.275,08      |             |              | 132.204,96   |
| B/III/5/2031 | 50     | TECNICO DE COCINA                 | 100,00  | 1.095.636,00 | 182.606,00   | 51.286,00     |             |              | 1.329.528,00 |
|              | 2      | TECNICO DE COCINA                 | 58,90   | 25.813,20    | 4.302,20     | 1.208,28      |             |              | 31.323,68    |
| B/III/5/2032 | 33     | TECNICO DE MANTENIMIENTO          | 100,00  | 723.119,76   | 120.519,96   | 33.848,76     |             |              | 877.488,48   |
|              | 1      | TECNICO DE MANTENIMIENTO          | 58,90   | 12.906,60    | 2.151,10     | 604,14        |             |              | 15.661,84    |
| B/III/5/43   | 8      | CONDUCTOR                         | 100,00  | 175.301,76   | 29.216,96    | 8.205,76      |             |              | 212.724,48   |
| B/III/6/2034 | 12     | GOBERNANTE                        | 100,00  | 288.043,20   | 48.007,20    | 12.308,64     |             |              | 348.359,04   |
| B/V/1/2030   | 280    | PERSONAL AUXILIAR DE SERVICIOS    | 100,00  | 4.758.062,40 | 793.010,40   | 213.696,00    |             |              | 5.764.768,80 |
|              | 11     | PERSONAL AUXILIAR DE SERVICIOS    | 58,90   | 110.098,56   | 18.349,76    | 4.944,72      |             |              | 133.393,04   |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS    | 62,10   | 10.552,68    | 1.758,78     | 473,94        |             |              | 12.785,40    |
|              | 1      | PERSONAL AUXILIAR DE SERVICIOS    | 41,33   | 7.023,24     | 1.170,54     | 315,44        |             |              | 8.509,22     |
| B/V/2/102    | 71     | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 1.214.398,20 | 202.399,70   | 54.187,20     |             |              | 1.470.985,10 |
|              | 3      | AUXILIAR DE CONTROL E INFORMACION | 58,90   | 30.223,08    | 5.037,18     | 1.348,56      |             |              | 36.608,82    |
| C/III/7/1789 | 31     | TITULADO MEDIO EDUCADOR           | 100,00  | 832.677,36   | 138.779,56   | 40.879,70     |             |              | 1.012.336,62 |
| C/III/6/155  | 195    | EDUCADOR                          | 100,00  | 4.680.702,00 | 780.117,00   | 200.015,40    |             |              | 5.660.834,40 |
|              | 28     | EDUCADOR                          | 61,05   | 410.316,48   | 68.386,08    | 17.533,60     |             |              | 496.236,16   |
|              | 2      | EDUCADOR                          | 42,58   | 20.441,52    | 3.406,92     | 873,52        |             |              | 24.721,96    |
| C/III/6/24   | 61     | TECNICO ESPECIALISTA I            | 100,00  | 1.464.219,60 | 244.036,60   | 62.568,92     |             |              | 1.770.825,12 |
| C/IV/3/62    | 450    | TECNICO AUXILIAR                  | 100,00  | 8.159.778,00 | 1.359.963,00 | 395.631,00    |             |              | 9.915.372,00 |



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## PERSONAL LABORAL

| CATEGORIA     | PLAZAS           | DENOMINACION                                                         | %CREAC. | SALARIO BASE  | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL         |
|---------------|------------------|----------------------------------------------------------------------|---------|---------------|--------------|---------------|-------------|--------------|---------------|
| C/IV/3/62     | 62               | TECNICO AUXILIAR                                                     | 61,05   | 686.347,44    | 114.391,24   | 33.277,88     |             |              | 834.016,56    |
|               | 2                | TECNICO AUXILIAR                                                     | 48,02   | 17.414,88     | 2.902,48     | 844,36        |             |              | 21.161,72     |
|               | 2                | TECNICO AUXILIAR                                                     | 42,58   | 15.441,84     | 2.573,64     | 748,72        |             |              | 18.764,20     |
|               | 1                | TECNICO AUXILIAR                                                     | 58,09   | 10.533,36     | 1.755,56     | 510,72        |             |              | 12.799,64     |
| D/II/10/13    | 4                | TITULADO SUPERIOR ESPECIALISTA                                       | 100,00  | 134.371,68    | 22.395,28    | 6.447,28      |             |              | 163.214,24    |
| D/II/9/1      | 28               | TITULADO SUPERIOR                                                    | 100,00  | 864.924,48    | 144.154,08   | 45.130,96     |             |              | 1.054.209,52  |
| D/II/7/124    | 43               | DIPLOMADO EN ENFERMERIA                                              | 100,00  | 1.155.004,08  | 192.500,68   | 56.704,10     |             |              | 1.404.208,86  |
|               | 12               | DIPLOMADO EN ENFERMERIA                                              | 58,90   | 189.851,04    | 31.641,84    | 9.320,64      |             |              | 230.813,52    |
|               | 1                | DIPLOMADO EN ENFERMERIA                                              | 42,58   | 11.437,20     | 1.906,20     | 561,50        |             |              | 13.904,90     |
| D/II/7/16     | 21               | TITULADO MEDIO                                                       | 100,00  | 564.071,76    | 94.011,96    | 27.692,70     |             |              | 685.776,42    |
| D/II/8/2059   | 5                | DIPLOMADO EN ENFERMERIA ESPECIALISTA                                 | 100,00  | 140.356,80    | 23.392,80    | 6.593,50      |             |              | 170.343,10    |
| D/II/6/24     | 2                | TECNICO ESPECIALISTA I                                               | 100,00  | 48.007,20     | 8.001,20     | 2.051,44      |             |              | 58.059,84     |
| D/IV/3/2038   | 81               | TECNICO EN CUIDADOS AUXILIARES DE ENFERMERIA                         | 100,00  | 1.468.760,04  | 244.793,34   | 71.213,58     |             |              | 1.784.766,96  |
|               | 6                | TECNICO EN CUIDADOS AUXILIARES DE ENFERMERIA                         | 58,90   | 64.081,44     | 10.680,24    | 3.107,04      |             |              | 77.868,72     |
| M/I - II/12   | 2                | JEFE DE AREA TECNICO - ASISTENCIAL CAPDI                             | 100,00  | 71.084,88     | 11.847,48    | 3.223,64      |             |              | 86.156,00     |
| M/I - II/13   | 1                | DIRECTOR CENTRO PERSONAS CON DISCAPACIDAD INTELECTUAL TIPO E         | 100,00  | 36.547,80     | 6.091,30     | 1.611,82      |             |              | 44.250,92     |
| M/I - II/14   | 2                | DIRECTOR CENTRO PERSONAS CON DISCAPACIDAD INTELECTUAL TIPO D         | 100,00  | 77.892,00     | 12.982,00    | 3.223,64      |             |              | 94.097,64     |
| M/I - II/15   | 1                | DIRECTOR CENTRO PERSONAS CON DISCAPACIDAD INTELECTUAL TIPO C         | 100,00  | 41.361,84     | 6.893,64     | 1.611,82      |             |              | 49.867,30     |
| M/I - II/16   | 1                | DIRECTOR CENTRO PERSONAS CON DISCAPACIDAD INTELECTUAL TIPO A         | 100,00  | 43.567,08     | 7.261,18     | 1.611,82      |             |              | 52.440,08     |
| M/I - II/17   | 7                | DIRECTOR CENTRO PERSONAS CON DISCAPACIDAD INTELECTUAL TIPO A         | 100,00  | 316.244,04    | 52.707,34    | 11.282,74     |             |              | 380.234,12    |
| M/II - III/ 8 | 8                | JEFE DE SECCION EDUCADORES DISCAPACIDAD                              | 100,00  | 233.829,12    | 38.971,52    | 12.894,56     |             |              | 285.695,20    |
| M/II - III/12 | 3                | JEFE DE AREA TECNICO - ASISTENCIAL CAPDI                             | 100,00  | 106.627,32    | 17.771,22    | 4.835,46      |             |              | 129.234,00    |
| M/III - IV/ 6 | 9                | JEFE DE UNIDAD DE COCINA                                             | 100,00  | 225.560,16    | 37.593,36    | 14.506,38     |             |              | 277.659,90    |
|               | 2                | JEFE DE UNIDAD DE CONSERVACION                                       | 100,00  | 50.124,48     | 8.354,08     | 3.223,64      |             |              | 61.702,20     |
|               | 1                | JEFE DE UNIDAD DE MANTENIMIENTO                                      | 100,00  | 25.062,24     | 4.177,04     | 1.611,82      |             |              | 30.851,10     |
| M/III - IV/ 7 | 10               | JEFE DE UNIDAD DE RESIDENCIA DE CAPDI                                | 100,00  | 278.313,60    | 46.385,60    | 16.118,20     |             |              | 340.817,40    |
|               | 1                | JEFE DE UNIDAD                                                       | 100,00  | 27.831,36     | 4.638,56     | 1.611,82      |             |              | 34.081,74     |
|               | 1                | JEFE DE UNIDAD SERVICIOS GENERALES Y GESTION                         | 100,00  | 27.831,36     | 4.638,56     | 1.611,82      |             |              | 34.081,74     |
| M/III - IV/12 | 6                | JEFE DE AREA TECNICO - ASISTENCIAL CAPDI                             | 100,00  | 213.254,64    | 35.542,44    | 9.670,92      |             |              | 258.468,00    |
| M/IV/ 5       | 3                | SUPERVISOR DE ACTIVIDADES BASICAS EN RR DE PERSONAS CON DISCAPACIDAD | 100,00  | 70.504,56     | 11.750,76    | 4.835,46      |             |              | 87.090,78     |
| X/III/5/2042  | 2                | JEFE DE EQUIPO A EXTINGUIR                                           | 100,00  | 43.825,44     | 7.304,24     | 2.051,44      |             |              | 53.181,12     |
| X/III/6/2040  | 1                | JEFE DE CONSERVACION A EXTINGUIR                                     | 100,00  | 24.003,60     | 4.000,60     | 1.025,72      |             |              | 29.029,92     |
| X/IV/3/2047   | 2                | AYUDANTE DE COCINA A EXTINGUIR                                       | 100,00  | 36.265,68     | 6.044,28     | 1.758,36      |             |              | 44.068,32     |
| TOTAL         | PERSONAL LABORAL | 1584                                                                 | PLAZAS  | 31.564.281,36 | 5.260.713,56 | 1.472.858,76  |             |              | 38.297.853,68 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓNPROGRAMA : 231J ATENCIÓN A PERS.C/DISCAPA Página : 3

|                                          |               |
|------------------------------------------|---------------|
| 12001 SUELDOS DEL SUBGRUPO A2            | 371.310,00    |
| 12002 SUELDOS DEL SUBGRUPO C1            | 222.559,00    |
| 12003 SUELDOS DEL SUBGRUPO C2            | 199.129,00    |
| 12005 TRIENIOS                           | 77.267,00     |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL | 73.182,00     |
| 12100 COMPLEMENTO DESTINO                | 403.694,00    |
| 12101 COMPLEMENTO ESPECÍFICO             | 570.709,00    |
| 12103 OTROS COMPLEMENTOS                 | 1.824,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO | 38.430.171,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO  | 3.118.766,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO   | 2.911.880,00  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL | 2.011.015,00  |
| 16000 CUOTAS SOCIALES                    | 13.102.114,00 |
| 18013 INCREMENTO RETRIBUTIVO             | 2.772.822,00  |
| <hr/>                                    |               |
| TOTAL PROGRAMA . . .                     | 64.266.442,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL PROGRAMA : 239N DIRECC.Y COORD.AGENCIA I Página : 1

## ALTOS CARGOS

|                    | PLAZAS | DENOMINACION                                       | RETR. BASICAS | TOTAL     |
|--------------------|--------|----------------------------------------------------|---------------|-----------|
|                    | 1      | GERENTE DE LA AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                             | 88.407,96     | 88.407,96 |

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA | AD. ESP.  | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-------------------------------------------------------------------|---------------|--------------|--------------|------------|----------------|-----------|-----------|------------|
| A     | 30  | 1      | SECRETARIA GENERAL                                                | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE CENTROS Y PROGRAMAS                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE INFRAESTRUCTURAS Y EQUIPAMIENTOS           | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
| 30    | 1   | 1      | SUBDIRECTOR GENERAL DE PERSONAL                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72      | 7.977,12  | 47.862,72 | 91.163,60  |
| 30    | 1   | 1      | JEFE DE DIVISION DE CONTRATACION ADMINISTRATIVA                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
| 30    | 1   | 1      | JEFE DE DIVISION DE PREVENCIÓN DE RIESGOS LABORALES DE LA AMAS    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
| 30    | 1   | 1      | JEFE DE DIVISION DE PROMOCION Y SEGUIMIENTO DE PROGRAMAS          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
| 30    | 1   | 1      | JEFE DE DIVISION JURIDICA                                         | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92      | 7.423,32  | 44.539,92 | 87.287,00  |
| 29    | 1   | 1      | JEFE AREA CONTRATACION ADMINISTRATIVA                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE ADMINISTRACION Y REGIMEN INTERIOR                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE APOYO TECNICO                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE ASISTENCIA JURIDICA                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE CONTRATACION                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE COORDINACION DE CENTROS                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE GESTION DE PERSONAL                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE GESTION ECONOMICA Y CONTRATACION DE PERSONAL      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE GESTION PRESUPUESTARIA                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE INSTALACIONES                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE OBRAS                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 1   | 1      | JEFE DE AREA DE SALUD LABORAL                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04      | 7.119,34  | 42.716,04 | 83.410,82  |
| 29    | 2   | 2      | TECNICO DE APOYO                                                  | 33.293,76     | 3.424,20     | 26.085,36    | 4.347,56   | 78.786,48      | 13.131,08 | 39.393,24 | 159.068,44 |
| 28    | 1   | 1      | JEFE DE UNIDAD TECNICA DE CALIDAD                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
| 28    | 1   | 1      | JEFE DE UNIDAD TECNICA DE EQUIPAMIENTO Y MANTENIMIENTO DE CENTROS | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
| 28    | 1   | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO I                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
| 28    | 1   | 1      | JEFE DE UNIDAD TECNICA DE MEDICINA DEL TRABAJO II                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
| 28    | 1   | 1      | JEFE DE UNIDAD TECNICA DE OBRAS E INSTALACIONES                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
| 28    | 1   | 1      | JEFE DE UNIDAD TECNICA DE PREVENCIÓN                              | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56      | 5.656,76  | 33.940,56 | 72.533,38  |
| 28    | 5   | 5      | TECNICO DE APOYO                                                  | 83.234,40     | 8.560,50     | 62.473,20    | 10.412,20  | 157.928,40     | 26.321,40 | 31.585,68 | 348.930,10 |
| 27    | 1   | 1      | TECNICO DE APOYO                                                  | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20      | 5.112,70  | 30.676,20 | 68.084,46  |
| 27    | 1   | 1      | TÉCNICO DE APOYO                                                  | 16.646,88     | 1.712,10     | 11.945,64    | 1.990,94   | 30.676,20      | 5.112,70  | 30.676,20 | 68.084,46  |
| 26    | 2   | 2      | SERV. CONTRATACION                                                | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20      | 9.768,20  | 29.304,60 | 129.550,00 |
| 26    | 2   | 2      | SERV. CONTRATACION III                                            | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20      | 9.768,20  | 29.304,60 | 129.550,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL PROGRAMA : 239N DIRECC.Y COORD.AGENCIA I Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS  | DENOMINACION                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-----|---------|--------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|------------|--------------|
| A     | 26  | 2       | SERV. COORDINACION DE RESIDENCIAS DE MAYORES Y CENTROS DE DIA AMAS | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20  | 9.768,20      | 29.304,60  | 129.550,00   |
|       | 26  | 2       | SERV. GESTION ADMINISTRATIVA                                       | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 58.609,20  | 9.768,20      | 29.304,60  | 129.550,00   |
|       | 26  | 1       | SERV. ADMINISTRACION                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. APOYO DIRECCION COORDINACION RM. Y C.D.                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTRATACION DE PERSONAL                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTRATACION I                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTRATACION II                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTROL PRESUPUESTARIO                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTROL Y APOYO                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTROL Y APOYO I                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTROL Y APOYO II                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTROL Y APOYO III                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. CONTROL Y APOYO IV                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. COORDINACION                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. ESTUDIOS, PROGRAMACION Y ESTRATEGIA                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. FORMACION INTERNA Y SEGUIMIENTO DE INSPECCIONES              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION ADMINISTRATIVA Y REGIMEN INTERIOR                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION DE PERSONAL                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION DE PROGRAMAS                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION ECONOMICA                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. GESTION JURIDICA                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. OBRA CIVIL                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. PLANIFICACION Y APOYO                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. QUEJAS Y SUGERENCIAS                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. SELECCION Y CONTRATACION DE PERSONAL                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 1       | SERV. SITUACIONES ADMINISTRATIVAS                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60  | 4.884,10      | 29.304,60  | 64.775,00    |
|       | 26  | 6       | TECNICO DE APOYO                                                   | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28 | 27.359,88     | 27.359,88  | 375.036,96   |
|       | 25  | 9       | TECNICO SUPERIOR                                                   | 149.821,92    | 15.408,90    | 83.684,88    | 13.947,48  | 95.384,52  | 15.897,42     | 10.598,28  | 374.145,12   |
|       | 24  | 3       | TECNICO SUPERIOR EN PREVENCION DE RIESGOS LABORALES                | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 29.471,04  | 4.911,84      | 9.823,68   | 120.083,70   |
|       | 24  | 2       | TECNICO TITULADO SUPERIOR                                          | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36  | 3.274,56      | 9.823,68   | 80.055,80    |
| TOTAL |     | GRUPO A | 87                                                                 | PLAZAS        | 1.448.278,56 | 148.952,70   | 985.954,32 | 164.325,72 | 2.630.323,08  | 438.387,18 | 5.816.221,56 |
| B     | 24  | 2       | TECNICO DE GESTION                                                 | 28.788,48     | 3.499,32     | 17.499,36    | 2.916,56   | 24.694,80  | 4.115,80      | 12.347,40  | 81.514,32    |
|       | 22  | 2       | SUBSEC. HABILITACION DE NOMINAS                                    | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 37.368,00  | 6.228,00      | 18.684,00  | 93.740,24    |
|       | 22  | 2       | SUBSEC. CAJERO PAGADOR                                             | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 37.807,84  | 4.634,64      | 13.903,92  | 82.586,72    |
|       | 22  | 3       | SUBSEC. GESTION ADMINISTRATIVA                                     | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 39.379,32  | 6.563,22      | 13.126,44  | 121.158,90   |
|       | 22  | 2       | SUBSEC. SEGURIDAD SOCIAL                                           | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 26.252,88  | 4.375,48      | 13.126,44  | 80.772,60    |
|       | 22  | 1       | SUBSEC. APOYO ADMINISTRATIVO                                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|       | 22  | 1       | SUBSEC. CONTRATACION DE PERSONAL                                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|       | 22  | 1       | SUBSEC. GESTION ADMINISTRATIVA II                                  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|       | 22  | 1       | SUBSEC. GESTION ECONOMICA                                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|       | 22  | 1       | SUBSEC. NOMINAS II                                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|       | 22  | 1       | SUBSEC. NOMINAS Y SEGURIDAD SOCIAL                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|       | 22  | 1       | SUBSEC. REGIMEN JURIDICO                                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|       | 22  | 1       | SUBSEC. SEGURIDAD SOCIAL I                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |
|       | 22  | 1       | SUBSEC. TRAMITACION ADMINISTRATIVA I                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44  | 40.386,30    |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓN SOCIAL PROGRAMA : 239N DIRECC.Y COORD.AGENCIA I Página : 3

FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|----------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|--------------|
| B             | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA III | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44 | 40.386,30    |
|               | 22  | 1      | SUBSEC. TRAMITACION ADMINISTRATIVA IV  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.126,44  | 2.187,74      | 13.126,44 | 40.386,30    |
|               | 22  | 3      | SUBSEC. ADMINISTRACION                 | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92  | 5.923,32      | 11.846,64 | 116.679,60   |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA         | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28  | 3.948,88      | 11.846,64 | 77.786,40    |
|               | 22  | 1      | SUBSEC. ASUNTOS GENERALES              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION I                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION II                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION III               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTRATACION IV                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTROL                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. CONTROL DE INVERSIONES         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. INFORMACION Y REGISTRO         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. INGRESOS                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. PRESUPUESTARIA                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. PROGRAMAS                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO PRESUPUESTARIO     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64  | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 20  | 2      | TERAPEUTA OCUPACIONAL                  | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 16.233,12  | 8.116,56      | 8.116,56  | 66.626,72    |
|               | 20  | 1      | ASISTENTE SOCIAL                       | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 8.116,56   | 1.352,76      | 8.116,56  | 33.313,36    |
|               | 20  | 9      | TECNICO DE GRADO MEDIO                 | 129.548,16    | 15.746,94    | 59.401,08    | 9.900,18   | 70.999,20  | 11.833,20     | 7.888,80  | 297.428,76   |
|               | 20  | 2      | ARQUITECTO TECNICO                     | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60  | 2.629,60      | 7.888,80  | 66.095,28    |
| TOTAL GRUPO B |     |        | 53 PLAZAS                              | 762.894,72    | 92.731,98    | 393.053,16   | 65.508,86  | 612.413,04 | 102.068,84    |           | 2.028.670,60 |
| C             | 18  | 1      | JEFE DE SECRETARIA DE ALTO CARGO       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64  | 2.369,94      | 14.219,64 | 35.868,02    |
|               | 18  | 2      | SECRETARIA/O DE DIRECCION              | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 26.590,32  | 4.431,72      | 13.295,16 | 69.578,92    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL I      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44 | 31.726,12    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL II     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44 | 31.726,12    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL III    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44 | 31.726,12    |
|               | 18  | 1      | NEG. NOMINAS Y SEGURIDAD SOCIAL IV     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44  | 1.778,24      | 10.669,44 | 31.726,12    |
|               | 18  | 3      | NEG. TRAMITACION ADMINISTRATIVA        | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 30.888,72  | 5.148,12      | 10.296,24 | 93.872,16    |
|               | 18  | 2      | NEG. ACTUACIONES ADMINISTRATIVAS       | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 20.592,48  | 3.432,08      | 10.296,24 | 62.581,44    |
|               | 18  | 2      | NEG. ADMINISTRACION                    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 20.592,48  | 3.432,08      | 10.296,24 | 62.581,44    |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO              | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 20.592,48  | 3.432,08      | 10.296,24 | 62.581,44    |
|               | 18  | 1      | NEG. CONTRATACION PERSONAL I           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24  | 1.716,04      | 10.296,24 | 31.290,72    |
|               | 18  | 1      | NEG. DE TRAMITACION Y APOYO.           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24  | 1.716,04      | 10.296,24 | 31.290,72    |
|               | 18  | 1      | NEG. PRESTACIONES                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24  | 1.716,04      | 10.296,24 | 31.290,72    |
|               | 18  | 1      | NEG. SELECCION                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24  | 1.716,04      | 10.296,24 | 31.290,72    |
|               | 18  | 1      | NEG. SELECCION DE PERSONAL             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24  | 1.716,04      | 10.296,24 | 31.290,72    |
|               | 18  | 1      | NEGOCIADO DE TRAMITACION               | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.296,24  | 1.716,04      | 10.296,24 | 31.290,72    |
|               | 18  | 4      | NEG. APOYO ADMINISTRATIVO              | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24  | 6.011,04      | 9.016,56  | 119.191,04   |
|               | 18  | 3      | NEG. TRAMITACION ADMINISTRATIVA        | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68  | 4.508,28      | 9.016,56  | 89.393,28    |
|               | 18  | 1      | JEFE DE NEGOCIADO                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. ACTUACIONES ADMINISTRATIVAS       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. ADMINISTRACION                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. ADMINISTRATIVO I                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. ADMINISTRATIVO II                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. CONTRATACION ADMINISTRATIVA       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. DE TRAMITACION Y APOYO.           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56   | 1.502,76      | 9.016,56  | 29.797,76    |
|               | 16  | 26     | ADMINISTRATIVO                         | 280.996,56    | 40.477,84    | 136.571,76   | 22.761,96  | 208.537,68 | 34.756,28     | 8.020,68  | 724.102,08   |
| TOTAL GRUPO C |     |        | 63 PLAZAS                              | 680.876,28    | 98.080,92    | 355.845,60   | 59.307,60  | 581.717,40 | 96.952,90     |           | 1.872.780,70 |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO                                | NCD | PLAZAS | DENOMINACION            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|--------------------------------------|-----|--------|-------------------------|---------------|--------------|--------------|------------|-------------------------|------------|---------------|
| D                                    | 14  | 56     | AUXILIAR ADMINISTRATIVO | 503.717,76    | 83.188,00    | 256.415,04   | 42.735,84  | 379.686,72              | 63.281,12  | 1.329.024,48  |
| TOTAL GRUPO D                        |     | 56     | PLAZAS                  | 503.717,76    | 83.188,00    | 256.415,04   | 42.735,84  | 379.686,72              | 63.281,12  | 1.329.024,48  |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 259    | PLAZAS                  | 3.395.767,32  | 422.953,60   | 1.991.268,12 | 331.878,02 | 4.204.140,24            | 700.690,04 | 11.046.697,34 |

## PERSONAL LABORAL

| CATEGORIA     | PLAZAS | DENOMINACION                                                                    | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|---------------|--------|---------------------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1       | 1      | TITULADO SUPERIOR                                                               | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A/II/7/16     | 1      | TITULADO MEDIO                                                                  | 100,00  | 26.860,56    | 4.476,76     | 1.318,72      |             |              | 32.656,04  |
| A/III/5/17    | 2      | OFICIAL ADMINISTRATIVO                                                          | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| A/IV/3/32     | 8      | AUXILIAR ADMINISTRATIVO                                                         | 100,00  | 145.062,72   | 24.177,12    | 7.033,44      |             |              | 176.273,28 |
| B/I/9/1       | 3      | TITULADO SUPERIOR                                                               | 100,00  | 92.670,48    | 15.445,08    | 4.835,46      |             |              | 112.951,02 |
| B/II/8/127    | 1      | TITULADO MEDIO ESPECIALISTA                                                     | 100,00  | 28.071,36    | 4.678,56     | 1.318,70      |             |              | 34.068,62  |
| B/III/5/2032  | 1      | TECNICO DE MANTENIMIENTO                                                        | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/III/5/23    | 1      | TECNICO ESPECIALISTA II                                                         | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/III/5/43    | 2      | CONDUCTOR                                                                       | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12  |
| B/V/2/102     | 9      | AUXILIAR DE CONTROL E INFORMACION                                               | 100,00  | 153.937,80   | 25.656,30    | 6.868,80      |             |              | 186.462,90 |
| C/II/7/1789   | 1      | TITULADO MEDIO EDUCADOR                                                         | 100,00  | 26.860,56    | 4.476,76     | 1.318,70      |             |              | 32.656,02  |
| C/III/6/155   | 2      | EDUCADOR                                                                        | 100,00  | 48.007,20    | 8.001,20     | 2.051,44      |             |              | 58.059,84  |
| C/III/6/24    | 1      | TECNICO ESPECIALISTA I                                                          | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92  |
| D/II/10/13    | 3      | TITULADO SUPERIOR ESPECIALISTA                                                  | 100,00  | 100.778,76   | 16.796,46    | 4.835,46      |             |              | 122.410,68 |
| D/II/9/1      | 3      | TITULADO SUPERIOR                                                               | 100,00  | 92.670,48    | 15.445,08    | 4.835,46      |             |              | 112.951,02 |
| D/III/7/16    | 6      | TITULADO MEDIO                                                                  | 100,00  | 161.163,36   | 26.860,56    | 7.912,20      |             |              | 195.936,12 |
| D/III/8/2059  | 2      | DIPLOMADO EN ENFERMERIA ESPECIALISTA                                            | 100,00  | 56.142,72    | 9.357,12     | 2.637,40      |             |              | 68.137,24  |
| M/II/22       | 1      | DIRECTOR COORDINADOR DE CALIDAD, ESTRATEGIA Y RELACIONES INSTITUCIONALES AMAS   | 100,00  | 56.747,76    | 9.457,96     | 1.611,82      |             |              | 67.817,54  |
|               | 1      | DIRECTOR COORDINADOR DE CENTROS DE ATENCION A MAYORES                           | 100,00  | 56.747,76    | 9.457,96     | 1.611,82      |             |              | 67.817,54  |
| M/I - II/10   | 1      | TECNICO MEDIO PROGRAMAS DISCAPACIDAD                                            | 100,00  | 31.783,44    | 5.297,24     | 1.611,82      |             |              | 38.692,50  |
| M/I - II/13   | 1      | JEFE DE AREA DE COORDINACION DE CENTROS                                         | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92  |
| M/I - II/15   | 1      | COORDINADOR DE ENFERMERIA                                                       | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30  |
|               | 1      | COORDINADOR DE PROGRAMAS SANITARIO - ASISTENCIAL DE CENTROS DE LA AMAS          | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30  |
| M/I - II/17   | 1      | RESPONSABLE DE CENTROS DE MAYORES AMAS                                          | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30  |
|               | 1      | JEFE DE AREA DE CALIDAD, ESTRATEGIA Y RELACIONES INSTITUCIONALES AMAS           | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
|               | 1      | JEFE DE AREA DE CENTROS DE DIA                                                  | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
|               | 1      | JEFE DE AREA DE RESIDENCIAS DE MAYORES AMAS                                     | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
|               | 1      | JEFE DE AREA SANITARIO - ASISTENCIAL CENTROS AMAS                               | 100,00  | 45.177,72    | 7.529,62     | 1.611,82      |             |              | 54.319,16  |
| M/I - II/19   | 1      | COORDINADOR DE CENTROS DE ATENCION A PERSONAS CON DISCAPACIDAD INTELECTUAL AMAS | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84  |
| M/I - II/22   | 1      | DIRECTOR COORDINADOR SANITARIO - ASISTENCIAL CENTROS AMAS                       | 100,00  | 56.747,76    | 9.457,96     | 1.611,82      |             |              | 67.817,54  |
| M/III/12      | 1      | JEFE DE AREA TECNICO - ASISTENCIAL CAPDI                                        | 100,00  | 35.542,44    | 5.923,74     | 1.611,82      |             |              | 43.078,00  |
| M/II - III/ 9 | 1      | JEFE DE SECCION CENTROS AMAS                                                    | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72  |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓN SI PROGRAMA : 239N DIRECC.Y COORD.AGENCIA I Página : 5

**PERSONAL LABORAL**

| CATEGORIA              | PLAZAS | DENOMINACION                                                                        | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|-------------------------------------------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| M/III - III/ 9         | 1      | JEFE DE SECCION DE CENTROS DE ATENCION A PERSONAS CON DISCAPACIDAD INTELECTUAL AMAS | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
|                        | 1      | JEFE DE SECCION DE CENTROS DE MAYORES AMAS                                          | 100,00  | 30.436,20    | 5.072,70     | 1.611,82      |             |              | 37.120,72    |
| M/III - IV/12          | 1      | JEFE DE AREA DE DIGITALIZACION INFORMATICA                                          | 100,00  | 35.542,44    | 5.923,74     | 1.611,82      |             |              | 43.078,00    |
| M/IV/ 7                | 1      | COORDINADOR AYUDANTE DE CENTROS DE DISCAPACIDAD                                     | 100,00  | 27.831,36    | 4.638,56     | 1.611,82      |             |              | 34.081,74    |
| P/NO/ 0/200            | 1      | SEC. DIRECCION GERENTE                                                              | 100,00  | 25.195,20    | 4.199,20     | 1.611,82      |             |              | 31.006,22    |
| P/NO/ 1/1675           | 1      | DIRECTOR DE CENTRO SOCIAL                                                           | 100,00  | 26.005,08    | 4.334,18     | 1.611,82      |             |              | 31.951,08    |
| P/NO/ 3/1060           | 2      | JEFE DE UNIDAD ADMINISTRATIVA (SRBS)                                                | 100,00  | 58.457,28    | 9.742,88     | 3.223,64      |             |              | 71.423,80    |
| X/III/6/2040           | 1      | JEFE DE CONSERVACION A EXTINGUIR                                                    | 100,00  | 24.003,60    | 4.000,60     | 1.025,72      |             |              | 29.029,92    |
| TOTAL PERSONAL LABORAL |        |                                                                                     | 71      | PLAZAS       | 2.036.306,16 | 339.384,36    | 91.855,22   |              | 2.467.545,74 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCIÓNPROGRAMA : 239N DIRECC.Y COORD.AGENCIA I Página : 6

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.597.232,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 855.627,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 778.957,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 586.906,00    |
| 12005 TRIENIOS                                 | 517.129,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 550.523,00    |
| 12100 COMPLEMENTO DESTINO                      | 2.327.085,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 4.904.830,00  |
| 12103 OTROS COMPLEMENTOS                       | 11.608,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 40.028,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 2.486.433,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 58.964,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 292.565,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 217.081,00    |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 16.262.787,00 |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 1.455.544,00  |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 1.118.487,00  |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 86.895,00     |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 40.179,00     |
| 16000 CUOTAS SOCIALES                          | 3.295.553,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.677.114,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 4.551.585,00  |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 5.450.718,00  |
| 18001 PREVISIÓN PARA CRECIMIENTO PLANTILLA     | 2.000.000,00  |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 25.588,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 2.119.009,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 57.396.835,00 |



SECCION : 19 FAMILIA, JUVENTUD Y ASUNTO SERVICIO : 102 AGENCIA MADRILEÑA DE ATENCIÓN SI CG : 0000 AGENCIA MADRILEÑA DE ATENCI

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|                                                |                |
|------------------------------------------------|----------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00      |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.615.591,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 4.116.695,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 1.891.753,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 1.886.485,00   |
| 12005 TRIENIOS                                 | 949.012,00     |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 971.396,00     |
| 12100 COMPLEMENTO DESTINO                      | 5.169.500,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 8.852.521,00   |
| 12103 OTROS COMPLEMENTOS                       | 61.799,00      |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 40.028,00      |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 217.922.962,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 17.464.348,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 14.757.509,00  |
| 13008 CARRERA PROFESIONAL                      | 247.990,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 10.286.496,00  |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 16.262.787,00  |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 1.455.544,00   |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 1.118.487,00   |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 86.895,00      |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 40.179,00      |
| 16000 CUOTAS SOCIALES                          | 74.828.245,00  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.677.114,00   |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 4.551.585,00   |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 5.450.718,00   |
| 18001 PREVISIÓN PARA CRECIMIENTO PLANTILLA     | 2.000.000,00   |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 25.588,00      |
| 18013 INCREMENTO RETRIBUTIVO                   | 17.615.163,00  |
| TOTAL CENTRO . . .                             | 415.434.798,00 |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 001 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM Pagina : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                  | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. | ESP.       | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|---------------------------------------------------------------|---------------|--------------|--------------|------------|--------------------|------------|------------|--------------|
| A             | 30  | 1      | JEFE DE DIVISION DE ANALISIS Y ORGANIZACION                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92          | 7.423,32   | 44.539,92  | 87.287,00    |
|               | 30  | 1      | JEFE DE DIVISION DE PERSONAL                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92          | 7.423,32   | 44.539,92  | 87.287,00    |
|               | 29  | 1      | JEFE DE AREA DE ACTUACIONES TECNICAS Y ADMINISTRATIVAS        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04          | 7.119,34   | 42.716,04  | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION DE PERSONAL                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04          | 7.119,34   | 42.716,04  | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE GESTION PRESUPUESTARIA Y DE ASUNTOS GENERALES | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04          | 7.119,34   | 42.716,04  | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE ORGANIZACION                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04          | 7.119,34   | 42.716,04  | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE PATRIMONIO Y GESTION ECONOMICA                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04          | 7.119,34   | 42.716,04  | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE REGIMEN JURIDICO DE PERSONAL                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04          | 7.119,34   | 42.716,04  | 83.410,82    |
|               | 28  | 1      | JEFE DE UNIDAD TECNICA DE EVALUACION DEL DESEMPEÑO Y PRL      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56          | 5.656,76   | 33.940,56  | 72.533,38    |
|               | 28  | 2      | TECNICO DE APOYO                                              | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36          | 10.528,56  | 31.585,68  | 139.572,04   |
|               | 26  | 1      | SERV. CONTROL DE EJECUCION DEL GASTO                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. DOCUMENTACION Y PUBLICACIONES                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ADMINISTRATIVA I                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ADMINISTRATIVA II                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION DE PERSONAL                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. GESTION ECONOMICA DE PERSONAL Y RPT                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. INVENTARIO                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. LOGISTICA Y ASUNTOS GENERALES                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. OBRAS Y MANTENIMIENTO                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN INTERIOR                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. REGIMEN JURIDICO                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 1      | SERV. REGISTRO                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60          | 4.884,10   | 29.304,60  | 64.775,00    |
|               | 26  | 2      | TECNICO DE APOYO                                              | 33.293,76     | 3.424,20     | 20.961,12    | 3.493,52   | 54.719,76          | 9.119,96   | 27.359,88  | 125.012,32   |
|               | 25  | 1      | SEC. GESTION DE PERSONAL I                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52          | 2.845,92   | 17.075,52  | 49.128,46    |
|               | 25  | 1      | SEC. MANTENIMIENTO                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52          | 2.845,92   | 17.075,52  | 49.128,46    |
|               | 25  | 1      | SEC. INFORMACION                                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56          | 2.429,26   | 14.575,56  | 46.211,84    |
|               | 25  | 1      | SEC. INFORMACION Y ATENCION AL CIUDADANO SRE                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56          | 2.429,26   | 14.575,56  | 46.211,84    |
|               | 24  | 2      | TECNICO SUPERIOR                                              | 33.293,76     | 3.424,20     | 17.499,36    | 2.916,56   | 19.647,36          | 3.274,56   | 9.823,68   | 80.055,80    |
| TOTAL GRUPO A |     |        | 31                                                            | PLAZAS        | 516.053,28   | 53.075,10    | 346.242,96 | 57.707,16          | 931.812,48 | 155.302,08 | 2.060.193,06 |
| B             | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS I                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00          | 3.114,00   | 18.684,00  | 46.870,12    |
|               | 22  | 1      | SUBSEC. HABILITACION DE NOMINAS II                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00          | 3.114,00   | 18.684,00  | 46.870,12    |
|               | 22  | 3      | SUBSEC. GESTION ADMINISTRATIVA II                             | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38   | 35.539,92          | 5.923,32   | 11.846,64  | 116.679,60   |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA                                | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28          | 3.948,88   | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA I                              | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28          | 3.948,88   | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA III                            | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28          | 3.948,88   | 11.846,64  | 77.786,40    |
|               | 22  | 2      | SUBSEC. TRAMITACION ADMINISTRATIVA                            | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 23.693,28          | 3.948,88   | 11.846,64  | 77.786,40    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO I                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. DOCUMENTACION Y PUBLICACIONES II                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL I                                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION DE PERSONAL II                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICA DE PERSONAL                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. II                                                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. INFORMACION Y ATENCION AL CIUDADANO                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64          | 1.974,44   | 11.846,64  | 38.893,20    |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 001 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| B     | 22                             | 1      | SUBSEC. SEGUIMIENTO PLAN DE AHORRO | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SEGUIMIENTO Y CONTROL      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. SEGURIDAD SOCIAL           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 1      | RESPONSABLE DE TRAMITACION         | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76                | 1.656,46   | 35.439,26    |
|       | 20                             | 3      | TECNICO DE GRADO MEDIO             | 43.182,72     | 5.248,98     | 19.800,36    | 3.300,06   | 23.666,40               | 3.944,40   | 99.142,92    |
| TOTAL | GRUPO B                        | 27     | PLAZAS                             | 388.644,48    | 47.240,82    | 202.413,96   | 33.735,66  | 319.752,60              | 53.292,10  | 1.045.079,62 |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 1      | NEG. NOMINAS                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 10.669,44               | 1.778,24   | 31.726,12    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION DE PERSONAL I         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. REGISTRO                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. SEGUIMIENTO Y CONTROL III     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. SEGUIMIENTO Y CONTROL IV      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO          | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO I        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO II       | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO III      | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
|       | 16                             | 4      | ADMINISTRATIVO                     | 43.230,24     | 6.227,36     | 21.011,04    | 3.501,84   | 32.082,72               | 5.347,12   | 111.400,32   |
| TOTAL | GRUPO C                        | 16     | PLAZAS                             | 172.920,96    | 24.909,44    | 89.432,64    | 14.905,44  | 148.939,20              | 24.823,20  | 475.930,88   |
| D     | 14                             | 12     | AUXILIAR ADMINISTRATIVO            | 107.939,52    | 17.826,00    | 54.946,08    | 9.157,68   | 81.361,44               | 13.560,24  | 284.790,96   |
| TOTAL | GRUPO D                        | 12     | PLAZAS                             | 107.939,52    | 17.826,00    | 54.946,08    | 9.157,68   | 81.361,44               | 13.560,24  | 284.790,96   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 86     | PLAZAS                             | 1.185.558,24  | 143.051,36   | 693.035,64   | 115.505,94 | 1.481.865,72            | 246.977,62 | 3.865.994,52 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS           | DENOMINACION                             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|--------------|------------------|------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A/I/9/1      | 3                | TITULADO SUPERIOR                        | 100,00  | 92.670,48    | 15.445,08    | 4.835,46      |             |              | 112.951,02   |
| A/III/5/17   | 4                | OFICIAL ADMINISTRATIVO                   | 100,00  | 87.650,88    | 14.608,48    | 4.102,88      |             |              | 106.362,24   |
| A/IV/3/32    | 5                | AUXILIAR ADMINISTRATIVO                  | 100,00  | 90.664,20    | 15.110,70    | 4.395,90      |             |              | 110.170,80   |
| B/III/5/2032 | 2                | TECNICO DE MANTENIMIENTO                 | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12    |
| B/III/5/23   | 2                | TECNICO ESPECIALISTA II                  | 100,00  | 43.825,44    | 7.304,24     | 2.051,44      |             |              | 53.181,12    |
| B/III/5/43   | 8                | CONDUCTOR                                | 100,00  | 175.301,76   | 29.216,96    | 8.205,76      |             |              | 212.724,48   |
| B/V/1/2030   | 1                | PERSONAL AUXILIAR DE SERVICIOS           | 100,00  | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46    |
| B/V/2/102    | 17               | AUXILIAR DE CONTROL E INFORMACION        | 100,00  | 290.771,40   | 48.461,90    | 12.974,40     |             |              | 352.207,70   |
| M/VI/ 4      | 1                | JEFE DE EQUIPO CONTROL E INFORMACION     | 100,00  | 21.935,40    | 3.655,90     | 1.611,82      |             |              | 27.203,12    |
| P/NO/ 0/200  | 1                | SECRETARIA/O DE DIRECCION                | 100,00  | 25.195,20    | 4.199,20     | 1.611,82      |             |              | 31.006,22    |
| P/NO/ 1/1510 | 1                | RESP. UNIDAD APOYO SERV.REGIMEN INTERIOR | 100,00  | 26.005,08    | 4.334,18     | 1.611,82      |             |              | 31.951,08    |
| P/NO/ 8/1543 | 1                | JEFE DE DEPARTAMENTO DE DOCUMENTACION    | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| TOTAL        | PERSONAL LABORAL | 46                                       | PLAZAS  | 951.386,16   | 158.564,36   | 45.827,76     |             |              | 1.155.778,28 |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 001 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO CG : 0000 S.G.T.ECONOMÍA,HACIENDA Y EMPLEO PROGRAMA : 923M DIR.Y GEST. ADMIN. ECONOM Página : 3

|                                                |              |
|------------------------------------------------|--------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 569.128,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 435.885,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 197.830,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 125.766,00   |
| 12005 TRIENIOS                                 | 200.738,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 216.330,00   |
| 12100 COMPLEMENTO DESTINO                      | 810.290,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.728.844,00 |
| 12103 OTROS COMPLEMENTOS                       | 20.744,00    |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 118.663,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.157.097,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 42.449,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 230.866,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 156.709,00   |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 94.481,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 245.846,00   |
| 16000 CUOTAS SOCIALES                          | 1.627.901,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 30.263,00    |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 522.600,00   |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 582.644,00   |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 76.765,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 388.885,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 9.580.724,00 |



SECCION : 20 POLÍTICAS DE EMPLEO      SERVICIO : 015 D.G.SERVICIO PÚBLICO DE EMPLEO      CG : 0000 D.G.SERVICIO PÚBLICO DE EMPLEO      PROGRAMA : 241M PROMOCIÓN Y FOMENTO DEL EMPLEO      Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION                               | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------------------------|---------------|-----------|
|                    | 1      | DTOR. GRAL. DEL SERVICIO PUBLICO DE EMPLEO | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                                     | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                               | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC  | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|--------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|------------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE ESTRATEGIA Y EVALUACION DE LAS POLITICAS DE EMPLEO                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE FOMENTO DEL EMPLEO                                                  | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE GESTION ECONOMICA Y CONTROL FINANCIERO                              | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMAS DE APOYO AL EMPLEO                                        | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72  | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE PROGRAMAS DE INTEGRACION LABORAL                                       | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92  | 7.423,32      | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE ANALISIS Y ESTRATEGIA                                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ESTUDIOS Y PLANIFICACION                                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION DE CONTRATOS                                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICA                                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INFRAESTRUCTURAS DE OFICINAS DE EMPLEO                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE INTEGRACION DE PERSONAS CON DISCAPACIDAD                                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ORIENTACION E INTERMEDIACION LABORAL                                       | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROCEDIMIENTO SANCIONADOR                                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS DE EMPLEO                                                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS DE EMPLEO COFINANCIADOS                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE PROGRAMAS DE EMPLEO PARA COLECTIVOS DE ESPECIAL ATENCION                   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SERVICIOS AL EMPLEADOR                                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE VERIFICACION Y SEGUIMIENTO DE PROGRAMAS DE EMPLEO                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | SUBDIRECTOR GENERAL ADJUNTO DE ORIENTACION E INTERMEDIACION LABORAL                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04  | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | TECNICO DE APOYO                                                                           | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 39.393,24  | 6.565,54      | 39.393,24 | 79.534,22  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ANALISIS Y ESTRATEGIA                                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SIMPLIFICACION, DIGITALIZACION E INNOVACION PROCEDIMENTAL        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56  | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 10     | TECNICO DE APOYO                                                                           | 166.468,80    | 17.121,00    | 124.946,40   | 20.824,40  | 315.856,80 | 52.642,80     | 31.585,68 | 697.860,20 |
|       | 28  | 2      | TÉCNICO DE APOYO                                                                           | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36  | 10.528,56     | 31.585,68 | 139.572,04 |
|       | 28  | 1      | TECNICO DE APOYO DE VERIFICACION FSE                                                       | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 31.585,68  | 5.264,28      | 31.585,68 | 69.786,02  |
|       | 26  | 1      | DIRECTOR CENTRO DE ORIENTACION, EMPRENDIMIENTO, ACOMPAÑAMIENTO E INNOVACION PARA EL EMPLEO | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92  | 5.113,82      | 30.682,92 | 66.383,04  |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 015 D.G.SERVICIO PÚBLICO DE EMPLEO CG : 0000 D.G.SERVICIO PÚBLICO DE EMPLEO PROGRAMA : 241M PROMOCIÓN Y FOMENTO DEL EMPLEO Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                              | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |
|-------|-----|--------|-----------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|
| A     | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO DE ALCALA DE HENARES        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO DE ARGANDA DEL REY          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO DE GETAFE I                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO DE GETAFE II                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO DE LEGANES II               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO DE MADRID - CIUDAD LINEAL   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO DE MADRID - ESTRECHO - AZCA | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO DE RIVAS VACIAMADRID        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR DE OFICINA DE EMPLEO EURES                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO ALCORCON I                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO ALCORCON II                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO DE ARANJUEZ                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO DE COLLADO VILLALBA            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO DE COLMENAR VIEJO              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO DE COSLADA                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO DE MOSTOLES I                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO DE MOSTOLES II                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO DE PARLA                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO DE TORREJO DE ARDOZ            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO FUENLABRADA                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO LEGANES I                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - AGUEDA DIEZ           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - ALUCHE                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - ARGÜELLES             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - ATOCHA                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - BARRIO CONCEPCION     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - BARRIO DEL PILAR      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - GOYA                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - LEGAZPI               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - MORATALAZ             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - NUEVA NUMANCIA        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - PROSPERIDAD           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - PUERTA DEL ANGEL      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82  | 66.383,04 |





SECCION : 20 POLÍTICAS DE EMPLEO      SERVICIO : 015 D.G.SERVICIO PÚBLICO DE EMPLEO      CG : 0000 D.G.SERVICIO PÚBLICO DE EMPLEO PROGRAMA : 241M PROMOCIÓN Y FOMENTO DEL EMPLEO      Página : 3

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS | DENOMINACION                                                             | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|-----|--------|--------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - SAN ISIDRO                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - SANCHINARRO                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - USERA                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MADRID - VILLAVERDE                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO MAJADAHONDA                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO PINTO                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO SAN SEBASTIAN DE LOS REYES                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | DIRECTOR OFICINA DE EMPLEO VALDEMORO                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | DIRECTOR OFICINA EMPLEO MADRID - SANTA EUGENIA                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92               | 5.113,82   | 66.383,04    |
|       | 26  | 1      | SERV. ANALISIS                                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. CENTROS ESPECIALES DE EMPLEO                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COMPROBACION Y CONTROL                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION ADMINISTRATIVA DE LA RED DE OFICINAS DE EMPLEO        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION DE SERVICIOS AL EMPLEADOR                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. COORDINACION TECNICA DE LA RED DE OFICINAS DE EMPLEO               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. DIFUSION Y COLABORACION PUBLICO - PRIVADA                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. ESTUDIOS Y ASUNTOS EUROPEOS                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE INGRESOS                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. GESTION DE OBRAS DE OFICINAS DE EMPLEO                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. GESTION PRESUPUESTARIA                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. PLANIFICACION                                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. POLITICAS DE EMPLEO                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. PROGRAMAS DE CENTROS ESPECIALES DE EMPLEO                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. PROGRAMAS DE EMPLEO                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. PROGRAMAS DE EMPLEO PARA PERSONAS EN SITUACION DE RIESGO/EXCLUSION | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. PROGRAMAS MIXTOS DE FORMACION Y EMPLEO                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. SEGUIMIENTO                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. SUBVENCIONES DE APOYO AL EMPLEO DE PERSONAS CON DISCAPACIDAD       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 1      | SERV. VERIFICACION                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10   | 64.775,00    |
|       | 26  | 31     | TECNICO DE APOYO                                                         | 516.053,28    | 53.075,10    | 324.897,36   | 54.149,56  | 848.156,28              | 141.359,38 | 1.937.690,96 |
|       | 26  | 6      | TÉCNICO DE APOYO                                                         | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28              | 27.359,88  | 375.036,96   |
|       | 25  | 39     | SEC. OFICINA DE EMPLEO                                                   | 649.228,32    | 66.771,90    | 362.634,48   | 60.439,08  | 665.945,28              | 110.990,88 | 1.916.009,94 |
|       | 25  | 1      | SEC. COE                                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|       | 25  | 1      | SEC. DIFUSION Y MOVILIDAD                                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|       | 25  | 1      | SEC. GESTION ECONOMICA Y CONTROL FINANCIERO                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|       | 25  | 1      | SEC. PROSPECCION EMPRESARIAL I                                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52               | 2.845,92   | 49.128,46    |
|       | 25  | 11     | SEC. OFICINA DE EMPLEO II                                                | 183.115,68    | 18.833,10    | 102.281,52   | 17.046,92  | 160.331,16              | 26.721,86  | 508.330,24   |
|       | 25  | 4      | SEC. OFICINA DE EMPLEO III                                               | 66.587,52     | 6.848,40     | 37.193,28    | 6.198,88   | 58.302,24               | 9.717,04   | 184.847,36   |
|       | 25  | 1      | SEC. ESTUDIOS Y ASUNTOS EUROPEOS                                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56               | 2.429,26   | 46.211,84    |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 015 D.G.SERVICIO PÚBLICO DE EMPLEO CG : 0000 D.G.SERVICIO PÚBLICO DE EMPLEO PROGRAMA : 241M PROMOCIÓN Y FOMENTO DEL EMPLEO Página : 4

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD     | PLAZAS | DENOMINACION                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL         |
|-------|---------|--------|----------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|---------------|
| A     | 25      | 1      | SEC. GESTION ADMINISTRATIVA I                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84     |
|       | 25      | 1      | SEC. GESTION ADMINISTRATIVA II                     | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84     |
|       | 25      | 1      | SEC. INFORMACION DE DEMANDAS Y ATENCION AL PUBLICO | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84     |
|       | 25      | 1      | SEC. TRAMITES RAPIDOS                              | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00    | 2.118,00      | 12.708,00 | 44.033,02     |
|       | 25      | 1      | JEFE DE UNIDAD DE OFICINA DE EMPLEO                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.793,76    | 1.798,96      | 10.793,76 | 41.799,74     |
|       | 24      | 133    | TECNICO TITULADO SUPERIOR                          | 2.214.035,04  | 227.709,30   | 1.163.707,44 | 193.951,24 | 1.656.919,32 | 276.153,22    | 12.458,04 | 5.732.475,56  |
|       | 24      | 6      | TECNICO SUPERIOR                                   | 99.881,28     | 10.272,60    | 52.498,08    | 8.749,68   | 74.748,24    | 12.458,04     | 12.458,04 | 258.607,92    |
|       | 24      | 4      | TECNICO TITULADO SUPERIOR                          | 66.587,52     | 6.848,40     | 34.998,72    | 5.833,12   | 39.294,72    | 6.549,12      | 9.823,68  | 160.111,60    |
|       | 24      | 1      | TECNICO SUPERIOR                                   | 16.646,88     | 1.712,10     | 8.749,68     | 1.458,28   | 9.823,68     | 1.637,28      | 9.823,68  | 40.027,90     |
| TOTAL | GRUPO A | 343    | PLAZAS                                             | 5.709.879,84  | 587.250,30   | 3.358.868,40 | 559.811,40 | 7.085.147,40 | 1.180.857,90  |           | 18.481.815,24 |
| B     | 26      | 1      | TECNICO DE APOYO                                   | 14.394,24     | 1.749,66     | 10.480,56    | 1.746,76   | 30.682,92    | 5.113,82      | 30.682,92 | 64.167,96     |
|       | 24      | 2      | TECNICO DE GESTION                                 | 28.788,48     | 3.499,32     | 17.499,36    | 2.916,56   | 24.694,80    | 4.115,80      | 12.347,40 | 81.514,32     |
|       | 22      | 4      | SUBSEC. OFICINA EMPLEO                             | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84   | 58.302,24    | 9.717,04      | 14.575,56 | 168.307,76    |
|       | 22      | 1      | SUBSEC. COORDINACION OFICINAS DE EMPLEO I          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.575,56    | 2.429,26      | 14.575,56 | 42.076,94     |
|       | 22      | 1      | SUBSEC. COORDINACION OFICINAS DE EMPLEO II         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.575,56    | 2.429,26      | 14.575,56 | 42.076,94     |
|       | 22      | 1      | JEFE DE SECRETARIA DE ALTO CARGO                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 14.219,64    | 2.369,94      | 14.219,64 | 41.661,70     |
|       | 22      | 11     | SUBSEC. OFICINA EMPLEO                             | 158.336,64    | 19.246,26    | 84.180,36    | 14.030,06  | 134.898,72   | 22.483,12     | 12.263,52 | 433.175,16    |
|       | 22      | 2      | SUBSEC. OFICINA EMPLEO II                          | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92   | 24.527,04    | 4.087,84      | 12.263,52 | 78.759,12     |
|       | 22      | 1      | SUBSEC. GESTION EXPEDIENTES EXCEPCIONALIDAD        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52    | 2.043,92      | 12.263,52 | 39.379,56     |
|       | 22      | 1      | SUBSEC. OFICINA EMPLEO III                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52    | 2.043,92      | 12.263,52 | 39.379,56     |
|       | 22      | 1      | SUBSEC. OFICINA EMPLEO IV                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52    | 2.043,92      | 12.263,52 | 39.379,56     |
|       | 22      | 1      | SUBSEC. APOYO A LA GESTION DE SUBVENCIONES         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. APOYO GESTION DE SUBVENCIONES              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. COSTE SALARIAL                             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. PLANIFICACION Y POLITICAS ACTIVAS          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. SUBVENCIONES                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. TALLERES DE INSERCIÓN                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. VERIFICACION                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20     |
|       | 22      | 1      | SUBSEC. GESTION ADMINISTRATIVA I                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 9.556,44     | 1.592,74      | 9.556,44  | 36.221,30     |
|       | 20      | 1      | NEG. OFICINA DE EMPLEO GETAFE II                   | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 35.439,26     |
|       | 20      | 1      | RESPONSABLE DE TRAMITACION                         | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 35.439,26     |
|       | 20      | 1      | RESPONSABLE DE TRAMITACION I                       | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 35.439,26     |
|       | 20      | 1      | RESPONSABLE DE TRAMITACION II                      | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02   | 9.938,76     | 1.656,46      | 9.938,76  | 35.439,26     |
|       | 20      | 294    | TECNICO DE GRADO MEDIO                             | 4.231.906,56  | 514.400,04   | 1.940.435,28 | 323.405,88 | 2.319.307,20 | 386.551,20    | 7.888,80  | 9.716.006,16  |
|       | 20      | 13     | TITULADO/A GRADO MEDIO                             | 187.125,12    | 22.745,58    | 85.801,56    | 14.300,26  | 102.554,40   | 17.092,40     | 7.888,80  | 429.619,32    |
| TOTAL | GRUPO B | 346    | PLAZAS                                             | 4.980.407,04  | 605.382,36   | 2.325.505,56 | 387.584,26 | 2.919.213,24 | 486.535,54    |           | 11.704.628,00 |
| C     | 18      | 1      | SECRETARIA/O DE DIRECCION                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16    | 2.215,86      | 13.295,16 | 34.789,46     |
|       | 18      | 1      | NEG. APOYO ADMINISTRATIVO                          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 11.244,72    | 1.874,12      | 11.244,72 | 32.397,28     |
|       | 18      | 20     | NEG. OFICINA DE EMPLEO                             | 216.151,20    | 31.136,80    | 118.526,40   | 19.754,40  | 180.331,20   | 30.055,20     | 9.016,56  | 595.955,20    |
|       | 18      | 4      | NEG. OFICINA EMPLEO                                | 43.230,24     | 6.227,36     | 23.705,28    | 3.950,88   | 36.066,24    | 6.011,04      | 9.016,56  | 119.191,04    |
|       | 18      | 3      | NEG. APOYO ADMINISTRATIVO                          | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68    | 4.508,28      | 9.016,56  | 89.393,28     |
|       | 18      | 3      | NEG. GESTION ADMINISTRATIVA                        | 32.422,68     | 4.670,52     | 17.778,96    | 2.963,16   | 27.049,68    | 4.508,28      | 9.016,56  | 89.393,28     |
|       | 18      | 2      | JEFE DE NEGOCIADO DE OFICINA EMPLEO                | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44   | 18.033,12    | 3.005,52      | 9.016,56  | 59.595,52     |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 015 D.G.SERVICIO PÚBLICO DE EMPLEO CG : 0000 D.G.SERVICIO PÚBLICO DE EMPLEO PROGRAMA : 241M PROMOCIÓN Y FOMENTO DEL EMPLEO Página : 5

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO                                | NCD | PLAZAS | DENOMINACION                            | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC     | PAGA AD. ESP. | C.ESP.UN. | TOTAL         |
|--------------------------------------|-----|--------|-----------------------------------------|---------------|--------------|--------------|--------------|---------------|---------------|-----------|---------------|
| C                                    | 18  | 1      | NEG. APOYO                              | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. APOYO ADMINISTRATIVO I             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. APOYO ADMINISTRATIVO II            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. APOYO ADMINISTRATIVO III           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. APOYO ADMINISTRATIVO V             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO ALCORCON I       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO ALUCHE           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO ATOCHA           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO LEGANES I        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO LEGANES II       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO LEGAZPI          | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO NUEVA NUMANCIA   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO PUERTA DEL ANGEL | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO VALDEMORO        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA DE EMPLEO VILLAVERDE       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA EMPLEO I                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA EMPLEO II                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 18  | 1      | NEG. OFICINA EMPLEO 2                   | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56      | 1.502,76      | 9.016,56  | 29.797,76     |
|                                      | 16  | 2      | NEG. APOYO ADMINISTRATIVO I             | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92     | 16.794,72     | 2.799,12      | 8.397,36  | 56.579,08     |
|                                      | 16  | 60     | ADMINISTRATIVO                          | 648.453,60    | 93.410,40    | 315.165,60   | 52.527,60    | 481.240,80    | 80.206,80     | 8.020,68  | 1.671.004,80  |
|                                      | 16  | 2      | RESPONSABLE DE TRAMITACION              | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92     | 16.041,36     | 2.673,56      | 8.020,68  | 55.700,16     |
| TOTAL GRUPO C                        |     | 116    | PLAZAS                                  | 1.253.676,96  | 180.593,44   | 644.345,28   | 107.390,88   | 989.444,76    | 164.907,46    |           | 3.340.358,78  |
| D                                    | 14  | 128    | AUXILIAR ADMINISTRATIVO                 | 1.151.354,88  | 190.144,00   | 586.091,52   | 97.681,92    | 867.855,36    | 144.642,56    | 6.780,12  | 3.037.770,24  |
|                                      | 14  | 1      | AUXILIAR ADMINISTRATIVO                 | 8.994,96      | 1.485,50     | 4.578,84     | 763,14       | 6.780,00      | 1.130,00      | 6.780,00  | 23.732,44     |
| TOTAL GRUPO D                        |     | 129    | PLAZAS                                  | 1.160.349,84  | 191.629,50   | 590.670,36   | 98.445,06    | 874.635,36    | 145.772,56    |           | 3.061.502,68  |
| TOTAL FUNCIONARIOS DEL NUEVO SISTEMA |     | 934    | PLAZAS                                  | 13.104.313,68 | 1.564.855,60 | 6.919.389,60 | 1.153.231,60 | 11.868.440,76 | 1.978.073,46  |           | 36.588.304,70 |

**PERSONAL LABORAL**

| CATEGORIA     | PLAZAS | DENOMINACION                                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|---------------|--------|---------------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A//10/13      | 2      | TITULADO SUPERIOR ESPECIALISTA                    | 100,00  | 67.185,84    | 11.197,64    | 3.223,64      |             |              | 81.607,12    |
| A//9/1        | 30     | TITULADO SUPERIOR                                 | 100,00  | 926.704,80   | 154.450,80   | 48.354,60     |             |              | 1.129.510,20 |
| A//7/16       | 17     | TITULADO MEDIO                                    | 100,00  | 456.629,52   | 76.104,92    | 22.417,90     |             |              | 555.152,34   |
| A//5/17       | 31     | OFICIAL ADMINISTRATIVO                            | 100,00  | 679.294,32   | 113.215,72   | 31.797,32     |             |              | 824.307,36   |
| A//6/25       | 2      | JEFE DE NEGOCIADO                                 | 100,00  | 48.007,20    | 8.001,20     | 2.051,44      |             |              | 58.059,84    |
| A//V/3/32     | 44     | AUXILIAR ADMINISTRATIVO                           | 100,00  | 797.844,96   | 132.974,16   | 38.683,92     |             |              | 969.503,04   |
| B//5/2032     | 1      | TECNICO DE MANTENIMIENTO                          | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B//5/43       | 1      | CONDUCTOR                                         | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56    |
| B//V/2/102    | 12     | AUXILIAR DE CONTROL E INFORMACION                 | 100,00  | 205.250,40   | 34.208,40    | 9.158,40      |             |              | 248.617,20   |
| M//I - II/13  | 1      | JEFE DE SERVICIO DE APLICACIONES Y BASES DE DATOS | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| M//I - II/19  | 1      | COORDINADOR DE PROYECTOS DIGITALES                | 100,00  | 50.453,16    | 8.408,86     | 1.611,82      |             |              | 60.473,84    |
| P//II 8/1779  | 1      | JEFE DEPARTAMENTO PROGRAMAS FORMACION EMPLEO      | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| P//NO/ 0/200  | 1      | SEC. DIRECCION GERENTE                            | 100,00  | 25.195,20    | 4.199,20     | 1.611,82      |             |              | 31.006,22    |
| P//NO/ 8/1548 | 1      | COORDINADOR DE ZONA                               | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| Y//9/1564     | 2      | TITULADO SUPERIOR (EXT.)                          | 100,00  | 66.791,28    | 11.131,88    | 3.223,60      |             |              | 81.146,76    |



SECCION : 20 POLÍTICAS DE EMPLEO      SERVICIO : 015 D.G.SERVICIO PÚBLICO DE EMPLEO      CG : 0000 D.G.SERVICIO PÚBLICO DE EMPLEO PROGRAMA : 241M PROMOCIÓN Y FOMENTO DEL      Página : 6

PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION          | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|------------------------|--------|-----------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| Y/II/7/1563            | 5      | TITULADO MEDIO (EXT.) | 100,00  | 144.600,60   | 24.100,10    | 6.593,40      |             |              | 175.294,10   |
| Y/II/7/1565            | 1      | PROGRAMADOR (EXT.)    | 100,00  | 26.860,44    | 4.476,76     | 1.318,72      |             |              | 32.655,92    |
| Y/NO/11/1560           | 1      | JEFE DE UNIDAD (EXT.) | 100,00  | 46.413,00    | 7.735,50     | 1.611,80      |             |              | 55.760,30    |
| TOTAL PERSONAL LABORAL |        |                       | 154     | PLAZAS       | 3.694.699,56 | 615.783,28    | 178.545,28  |              | 4.489.028,12 |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 015 D.G.SERVICIO PÚBLICO DE EMPLEO CG : 0000 D.G.SERVICIO PÚBLICO DE EMPLEO PROGRAMA : 241M PROMOCIÓN Y FOMENTO DEL EMPLEO Página : 7

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 6.297.130,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 5.585.789,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 1.434.270,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 1.351.980,00  |
| 12005 TRIENIOS                                 | 1.477.601,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 1.518.935,00  |
| 12100 COMPLEMENTO DESTINO                      | 8.089.271,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 13.846.514,00 |
| 12103 OTROS COMPLEMENTOS                       | 4.470,00      |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 6.438.062,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 4.511.556,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 465.713,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 995.713,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 769.367,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 7.423,00      |
| 16000 CUOTAS SOCIALES                          | 12.846.532,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 2.862.115,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 68.590.849,00 |



SECCION : 20 POLÍTICAS DE EMPLEO      SERVICIO : 016 D.G.TRABAJO      CG : 0000 D.G.TRABAJO      PROGRAMA : 494M TRABAJO      Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION           | RETR. BASICAS | TOTAL     |
|--------------------|--------|------------------------|---------------|-----------|
| 1                  |        | DTOR. GRAL. DE TRABAJO | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                 | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO         | NCD | PLAZAS | DENOMINACION                                                        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|---------------|-----|--------|---------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A             | 30  | 1      | SUBDIRECTOR GENERAL DE PROGRAMACION Y ORDENACION LABORAL            | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72    | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | SUBDIRECTOR GENERAL DE RELACIONES LABORALES Y NEGOCIACION COLECTIVA | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72    | 7.977,12      | 47.862,72 | 91.163,60    |
|               | 30  | 1      | ASESOR TECNICO                                                      | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 42.325,08    | 7.054,18      | 42.325,08 | 84.703,02    |
|               | 29  | 1      | AREA DE GESTIÓN ADMINISTRATIVA                                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE INSCRIPCIONES Y AUTORIZACIONES                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE MEDIACION, ARBITRAJE Y CONCILIACION                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE NEGOCIACION COLECTIVA                               | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 29  | 1      | JEFE DE AREA DE REGULACION Y SANCIONES                              | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04    | 7.119,34      | 42.716,04 | 83.410,82    |
|               | 26  | 1      | SERV. COMUNICACIONES Y AUTORIZACIONES                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. CONVENIOS Y HUELGAS                                           | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. COORDINACION E INGRESOS                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. ELECCIONES Y ASOCIACIONES PROFESIONALES                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. GESTION, REGISTRO E INFORMACION                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. INFORMACION LABORAL SMAC                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. MEDIACION, ARBITRAJE Y CONCILIAC.                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGISTRO DE EMPRESAS ACREDITADAS                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. REGULACION DE EMPLEO                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 1      | SERV. SANCIONES                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|               | 26  | 4      | TECNICO DE APOYO                                                    | 66.587,52     | 6.848,40     | 41.922,24    | 6.987,04   | 109.439,52   | 18.239,92     | 27.359,88 | 250.024,64   |
|               | 25  | 1      | SEC. REGULACION DE EMPLEO                                           | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|               | 25  | 46     | LETRADO CONCILIADOR                                                 | 765.756,48    | 78.756,60    | 427.722,72   | 71.287,12  | 487.520,88   | 81.253,48     | 10.598,28 | 1.912.297,28 |
|               | 25  | 1      | TECNICO SUPERIOR                                                    | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28    | 1.766,38      | 10.598,28 | 41.571,68    |
|               | 24  | 3      | TECNICO DE APOYO                                                    | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 40.995,72    | 6.832,62      | 13.665,24 | 133.529,16   |
|               | 24  | 3      | TECNICO TITULADO SUPERIOR                                           | 49.940,64     | 5.136,30     | 26.249,04    | 4.374,84   | 37.374,12    | 6.229,02      | 12.458,04 | 129.303,96   |
| TOTAL GRUPO A |     | 76     | PLAZAS                                                              | 1.265.162,88  | 130.119,60   | 754.382,40   | 125.730,40 | 1.345.180,80 | 224.196,80    |           | 3.844.772,88 |
| B             | 24  | 2      | TECNICO DE GESTION                                                  | 28.788,48     | 3.499,32     | 17.499,36    | 2.916,56   | 24.694,80    | 4.115,80      | 12.347,40 | 81.514,32    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                                              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92    | 2.317,32      | 11.846,64 | 41.293,36    |
|               | 22  | 1      | SUBSEC. CONVENIOS Y HUELGAS                                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. COORDINACION E INGRESOS                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. ELECCIONES II                                               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. ETTS                                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. INFORMES Y RESOLUCIONES                                     | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 22  | 1      | SUBSEC. REGULACION DE EMPLEO                                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64    | 1.974,44      | 11.846,64 | 38.893,20    |
|               | 20  | 10     | TECNICO DE GRADO MEDIO                                              | 143.942,40    | 17.496,60    | 66.001,20    | 11.000,20  | 78.888,00    | 13.148,00     | 7.888,80  | 330.476,40   |
| TOTAL GRUPO B |     | 19     | PLAZAS                                                              | 273.490,56    | 33.243,54    | 137.069,88   | 22.844,98  | 188.566,56   | 31.427,76     |           | 686.643,28   |



SECCION : 20 POLÍTICAS DE EMPLEO

SERVICIO : 016 D.G.TRABAJO

CG : 0000 D.G.TRABAJO

PROGRAMA : 494M TRABAJO

Página : 2

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD   | PLAZAS                         | DENOMINACION                             |        | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |            |
|-------|-------|--------------------------------|------------------------------------------|--------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|------------|
| C     | 22    | 1                              | RESPONSABLE DE TRAMITACION               |        | 10.807,56     | 1.556,84     | 7.652,76     | 1.275,46   | 9.823,68                | 1.637,28   | 9.823,68     | 32.753,58  |
|       | 18    | 1                              | JEFE DE SECRETARIA DE ALTO CARGO         |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 14.219,64    | 35.868,02  |
|       | 18    | 1                              | SECRETARIA/O DE DIRECCION                |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 13.295,16    | 34.789,46  |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO                |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. APOYO ADMINISTRATIVO IV             |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. CONVENIOS                           |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. EMPR. TRAB. TEMPORAL Y HORAS EXTRAS |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA I            |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. GESTION ADMINISTRATIVA II           |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. GESTION Y TRAMITACION II            |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. REPRESENTACIONES                    |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. SANCIONES                           |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 18    | 1                              | NEG. TRAMITACION DE EXPEDIENTES          |        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 9.016,56     | 29.797,76  |
|       | 16    | 1                              | NEG. CITACIONES                          |        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 8.397,36     | 28.289,54  |
|       | 16    | 1                              | NEG. CONCILIACION Y MEDIACION I          |        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 8.397,36     | 28.289,54  |
|       | 16    | 1                              | NEG. REGISTRO                            |        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 8.397,36     | 28.289,54  |
|       | 16    | 1                              | PUESTO DE TRAMITACION                    |        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 8.397,36     | 28.289,54  |
|       | 16    | 2                              | ADMINISTRATIVO                           |        | 21.615,12     | 3.113,68     | 10.505,52    | 1.750,92   | 16.041,36               | 2.673,56   | 8.020,68     | 55.700,16  |
|       | TOTAL | GRUPO C                        | 19                                       | PLAZAS | 205.343,64    | 29.579,96    | 110.285,16   | 18.380,86  | 177.134,88              | 29.522,48  | 570.246,98   |            |
| D     | 14    | 31                             | AUXILIAR ADMINISTRATIVO                  |        | 278.843,76    | 46.050,50    | 141.944,04   | 23.657,34  | 210.183,72              | 35.030,62  | 6.780,12     | 735.709,98 |
|       | TOTAL | GRUPO D                        | 31                                       | PLAZAS | 278.843,76    | 46.050,50    | 141.944,04   | 23.657,34  | 210.183,72              | 35.030,62  | 735.709,98   |            |
|       | TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 145                                      | PLAZAS | 2.022.840,84  | 238.993,60   | 1.143.681,48 | 190.613,58 | 1.921.065,96            | 320.177,66 | 5.837.373,12 |            |

## PERSONAL LABORAL

| CATEGORIA              | PLAZAS | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
|------------------------|--------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| A/I/9/1                | 1      | TITULADO SUPERIOR                 | 100,00  | 30.890,16    | 5.148,36     | 1.611,82      |             |              | 37.650,34  |
| A/III/5/17             | 1      | OFICIAL ADMINISTRATIVO            | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/V/2/102              | 3      | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30  |
| TOTAL PERSONAL LABORAL |        | 5                                 | PLAZAS  | 104.115,48   | 17.352,58    | 4.927,14      |             |              | 126.395,20 |



SECCION : 20 POLÍTICAS DE EMPLEO

SERVICIO : 016 D.G.TRABAJO

CG : 0000 D.G.TRABAJO

PROGRAMA : 494M TRABAJO

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|                                                |              |
|------------------------------------------------|--------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.395.283,00 |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 306.735,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 234.924,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 324.895,00   |
| 12005 TRIENIOS                                 | 246.860,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 260.914,00   |
| 12100 COMPLEMENTO DESTINO                      | 1.334.295,00 |
| 12101 COMPLEMENTO ESPECÍFICO                   | 2.241.244,00 |
| 12103 OTROS COMPLEMENTOS                       | 68.235,00    |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 1.239.819,00 |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 126.395,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 11.018,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 21.099,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 9.962,00     |
| 16000 CUOTAS SOCIALES                          | 1.593.957,00 |
| 18013 INCREMENTO RETRIBUTIVO                   | 428.814,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA . . .                           | 9.932.857,00 |





SECCION : 20 POLÍTICAS DE EMPLEO      SERVICIO : 017 D.G.FORMACIÓN      CG : 0000 D.G.FORMACIÓN      PROGRAMA : 241A FORMACIÓN PARA EL EMPLEO      Página : 1

**ALTOS CARGOS**

|                    | PLAZAS | DENOMINACION             | RETR. BASICAS | TOTAL     |
|--------------------|--------|--------------------------|---------------|-----------|
|                    | 1      | DTOR. GRAL. DE FORMACION | 88.407,96     | 88.407,96 |
| TOTAL ALTOS CARGOS | 1      | PLAZAS                   | 88.407,96     | 88.407,96 |

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD | PLAZAS | DENOMINACION                                                                      | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC | PAGA AD. ESP. | C.ESP.UN. | TOTAL      |
|-------|-----|--------|-----------------------------------------------------------------------------------|---------------|--------------|--------------|------------|-----------|---------------|-----------|------------|
| A     | 30  | 1      | SUBDIRECTOR GENERAL DE CUALIFICACION Y ACREDITACION PROFESIONAL                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE ESTRATEGIA Y COOPERACION                                   | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE EVALUACION, SEGUIMIENTO Y CONTROL DE LA FORMACION          | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 30  | 1      | SUBDIRECTOR GENERAL DE PLANIFICACION Y GESTION DE LA FORMACION                    | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72 | 7.977,12      | 47.862,72 | 91.163,60  |
|       | 29  | 1      | JEFE DE AREA DE CERTIFICACION Y ACREDITACION DE COMPETENCIAS                      | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION DE RED DE CENTROS PROPIOS DE FORMACION PROFESIONAL   | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CUALIFICACION PROFESIONAL Y EVALUACION DE COMPETENCIAS            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ESTRATEGIA Y COOPERACION                                          | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE FORMACION CONTINUA                                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE FORMACION E INSERCIÓN PROFESIONAL                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GARANTIA JUVENIL Y FORMACION DUAL                                 | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ADMINISTRATIVA                                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE GESTION ECONOMICO - PRESUPUESTARIA                                | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE REGISTRO Y EVALUACION                                             | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE SEGUIMIENTO Y CONTROL DE CALIDAD                                  | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04 | 7.119,34      | 42.716,04 | 83.410,82  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTRATACION                                            | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56 | 5.656,76      | 33.940,56 | 72.533,38  |
|       | 28  | 2      | TECNICO DE APOYO                                                                  | 33.293,76     | 3.424,20     | 24.989,28    | 4.164,88   | 63.171,36 | 10.528,56     | 31.585,68 | 139.572,04 |
|       | 26  | 1      | DIRECTOR CENTRO DE FORMACION PROFESIONAL PARA EL EMPLEO DE FUENCARRAL EL PARDO    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92 | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | DIRECTOR CENTRO DE FORMACION PROFESIONAL PARA EL EMPLEO DE GETAFE                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92 | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | DIRECTOR CENTRO DE FORMACION PROFESIONAL PARA EL EMPLEO DE LEGANES                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92 | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | DIRECTOR CENTRO DE FORMACION PROFESIONAL PARA EL EMPLEO DE MORATALAZ              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92 | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | DIRECTOR CENTRO DE FORMACION PROFESIONAL PARA EL EMPLEO DE PARACUELLOS DEL JARAMA | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92 | 5.113,82      | 30.682,92 | 66.383,04  |
|       | 26  | 1      | SERV. CENTROS PROPIOS DE FORMACION PROFESIONAL PARA EL EMPLEO                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 30.682,92 | 5.113,82      | 30.682,92 | 66.383,04  |



SECCION : 20 POLÍTICAS DE EMPLEO      SERVICIO : 017 D.G.FORMACIÓN      CG : 0000 D.G.FORMACIÓN      PROGRAMA : 241A FORMACIÓN PARA EL EMPLEO      Página : 2

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD     | PLAZAS | DENOMINACION                                                                                    | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC    | PAGA AD. ESP. | C.ESP.UN. | TOTAL        |
|-------|---------|--------|-------------------------------------------------------------------------------------------------|---------------|--------------|--------------|------------|--------------|---------------|-----------|--------------|
| A     | 26      | 1      | SERV. ACREDITACION E INSCRIPCION DE CENTROS Y ENTIDADES DE FORMACION PROFESIONAL PARA EL EMPLEO | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. CERTIFICACION Y ACREDITACION PROFESIONAL                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. CHEQUE DE FORMACION                                                                       | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. CONTRATOS PROGRAMA                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. COOPERACION E INTERLOCUCION                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. CUALIFICACION Y EVALUACION DE LAS COMPETENCIAS                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. FORMACION CONTINUA                                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. FORMACION DUAL                                                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GARANTIA JUVENIL                                                                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ADMINISTRATIVA I                                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION ADMINISTRATIVA II                                                                 | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION DE PROGRAMAS I                                                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. GESTION DE PROGRAMAS II                                                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. JUSTIFICACION                                                                             | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. JUSTIFICACION Y LIQUIDACION                                                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. PROGRAMACION                                                                              | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES                                            | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 1      | SERV. TRAMITACION ADMINISTRATIVA                                                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60    | 4.884,10      | 29.304,60 | 64.775,00    |
|       | 26      | 30     | TECNICO DE APOYO                                                                                | 499.406,40    | 51.363,00    | 314.416,80   | 52.402,80  | 820.796,40   | 136.799,40    | 27.359,88 | 1.875.184,80 |
|       | 25      | 3      | TECNICO DE APOYO                                                                                | 49.940,64     | 5.136,30     | 27.894,96    | 4.649,16   | 51.226,56    | 8.537,76      | 17.075,52 | 147.385,38   |
|       | 25      | 2      | SEC. GESTION ADMINISTRATIVA                                                                     | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 34.151,04    | 5.691,84      | 17.075,52 | 98.256,92    |
|       | 25      | 1      | SEC. ACCIONES COMPLEMENTARIAS                                                                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. ACREDITACION E INSCRIPCION DE ENTIDADES DE FORMACION PROFESIONAL PARA EL EMPLEO            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. COORDINACION CON LA INSPECCION                                                             | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. ECONOMICO - ADMINISTRATIVA                                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. FORMACION OCUPACIONAL II                                                                   | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. GESTION ADMINISTRATIVA II                                                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. GESTION ADMINISTRATIVA III                                                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. GESTION Y TRAMITACION                                                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. INFORMACION Y ORIENTACION DE CUALIFICACIONES PROFESIONALES                                 | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. JUSTIFICACION Y LIQUIDACION                                                                | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. NORMATIVA Y RECURSOS                                                                       | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. PLANIFICACION Y ORDENACION DE PROCEDIMIENTOS                                               | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. PROGRAMACION II                                                                            | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 1      | SEC. PROGRAMAS DE EMPLEO                                                                        | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 17.075,52    | 2.845,92      | 17.075,52 | 49.128,46    |
|       | 25      | 2      | SEC. GESTION ADMINISTRATIVA                                                                     | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 29.151,12    | 4.858,52      | 14.575,56 | 92.423,68    |
|       | 25      | 2      | SEC. GESTION ADMINISTRATIVA I                                                                   | 33.293,76     | 3.424,20     | 18.596,64    | 3.099,44   | 29.151,12    | 4.858,52      | 14.575,56 | 92.423,68    |
|       | 25      | 1      | SEC. EJECUCION Y CONTROL PRESUPUESTARIO                                                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|       | 25      | 1      | SEC. GESTION ADMINISTRATIVA II                                                                  | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|       | 25      | 1      | SEC. SEGUIMIENTO Y CONTROL                                                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 14.575,56    | 2.429,26      | 14.575,56 | 46.211,84    |
|       | 25      | 1      | SEC. FORMACION CONTINUA                                                                         | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 12.708,00    | 2.118,00      | 12.708,00 | 44.033,02    |
|       | 24      | 17     | TECNICO TITULADO SUPERIOR                                                                       | 282.996,96    | 29.105,70    | 148.744,56   | 24.790,76  | 211.786,68   | 35.297,78     | 12.458,04 | 732.722,44   |
| TOTAL | GRUPO A | 116    | PLAZAS                                                                                          | 1.931.038,08  | 198.603,60   | 1.204.867,80 | 200.811,30 | 2.941.774,44 | 490.295,74    |           | 6.967.390,96 |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 017 D.G.FORMACIÓN CG : 0000 D.G.FORMACIÓN PROGRAMA : 241A FORMACIÓN PARA EL EMPLEO Página : 3

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO         | NCD | PLAZAS | DENOMINACION                                   | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D   | COM.ESPEC PAGA AD. | ESP.         | C.ESP.UN.  | TOTAL        |
|---------------|-----|--------|------------------------------------------------|---------------|--------------|--------------|--------------|--------------------|--------------|------------|--------------|
| B             | 22  | 1      | JEFE DE SECRETARIA DE ALTO CARGO               | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 14.219,64          | 2.369,94     | 14.219,64  | 41.661,70    |
|               | 22  | 1      | SUBSEC. CAJERO PAGADOR                         | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 13.903,92          | 2.317,32     | 13.903,92  | 41.293,36    |
|               | 22  | 4      | SUBSEC. ADMINISTRATIVA                         | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84     | 47.386,56          | 7.897,76     | 11.846,64  | 155.572,80   |
|               | 22  | 4      | SUBSEC. GESTION ADMINISTRATIVA                 | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84     | 47.386,56          | 7.897,76     | 11.846,64  | 155.572,80   |
|               | 22  | 4      | SUBSECCION DE LOGISTICA                        | 57.576,96     | 6.998,64     | 30.611,04    | 5.101,84     | 47.386,56          | 7.897,76     | 11.846,64  | 155.572,80   |
|               | 22  | 3      | SUBSEC. GESTION ADMINISTRATIVA I               | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92          | 5.923,32     | 11.846,64  | 116.679,60   |
|               | 22  | 3      | SUBSEC. SEGUIMIENTO DE ACCIONES FORMATIVAS     | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92          | 5.923,32     | 11.846,64  | 116.679,60   |
|               | 22  | 3      | SUBSEC. SELECCION ALUMNOS                      | 43.182,72     | 5.248,98     | 22.958,28    | 3.826,38     | 35.539,92          | 5.923,32     | 11.846,64  | 116.679,60   |
|               | 22  | 2      | SUBSEC. GESTION ADMINISTRATIVA II              | 28.788,48     | 3.499,32     | 15.305,52    | 2.550,92     | 23.693,28          | 3.948,88     | 11.846,64  | 77.786,40    |
|               | 22  | 1      | SUBSEC. LIQUIDACION                            | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO ADMINISTRATIVO                   | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. APOYO INFORMATICO A FORMACION CONTINUA | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CERTIFICACIÓN DE LA COMPETENCIA        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. CUALIFICACIONES PROFESIONALES          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. DISEÑO Y EVALUACION                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ADMINISTRATIVA III             | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. GESTION ECONOMICO ADMINISTRATIVA       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. RECONOCIMIENTO DE LA COMPETENCIA       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. SEGUIMIENTO DE ACCIONES FORMATIVAS II  | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 22  | 1      | SUBSEC. TRAMITACION Y SEGUIMIENTO II           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46     | 11.846,64          | 1.974,44     | 11.846,64  | 38.893,20    |
|               | 20  | 1      | RESPONSABLE DE TRAMITACION                     | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76           | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | RESPONSABLE DE TRAMITACION I                   | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76           | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | RESPONSABLE DE TRAMITACION II                  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76           | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | RESPONSABLE DE TRAMITACION III                 | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76           | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 1      | RESPONSABLE DE TRAMITACION IV                  | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 9.938,76           | 1.656,46     | 9.938,76   | 35.439,26    |
|               | 20  | 106    | TECNICO DE GRADO MEDIO                         | 1.525.789,44  | 185.463,96   | 699.612,72   | 116.602,12   | 836.212,80         | 139.368,80   | 7.888,80   | 3.503.049,84 |
|               | 20  | 2      | TITULADO/A GRADO MEDIO                         | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04     | 15.777,60          | 2.629,60     | 7.888,80   | 66.095,28    |
|               | 20  | 1      | TECNICO GESTOR DE EMPLEO Y FORMACION           | 14.394,24     | 1.749,66     | 6.600,12     | 1.100,02     | 7.888,80           | 1.314,80     | 7.888,80   | 33.047,64    |
| TOTAL GRUPO B |     |        | 150                                            | PLAZAS        | 2.159.136,00 | 262.449,00   | 1.027.913,04 | 171.318,84         | 1.340.482,32 | 223.413,72 | 5.184.712,92 |
| C             | 18  | 1      | SECRETARIA/O DE DIRECCION                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 13.295,16          | 2.215,86     | 13.295,16  | 34.789,46    |
|               | 18  | 5      | NEG. APOYO ADMINISTRATIVO                      | 54.037,80     | 7.784,20     | 29.631,60    | 4.938,60     | 45.082,80          | 7.513,80     | 9.016,56   | 148.988,80   |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO I                    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO II                   | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO III                  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO IV                   | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO V                    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. APOYO ADMINISTRATIVO VI                   | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. GESTION ADMINISTRATIVA                    | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. GESTION ADMINISTRATIVA I                  | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 2      | NEG. GESTION ADMINISTRATIVA II                 | 21.615,12     | 3.113,68     | 11.852,64    | 1.975,44     | 18.033,12          | 3.005,52     | 9.016,56   | 59.595,52    |
|               | 18  | 1      | NEG. ADMINISTRATIVO                            | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56           | 1.502,76     | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. APOYO                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56           | 1.502,76     | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. APOYO ADMINISTRATIVO VII                  | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56           | 1.502,76     | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. CONVENIOS                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56           | 1.502,76     | 9.016,56   | 29.797,76    |
|               | 18  | 1      | NEG. GESTION ADMINISTRATIVA III                | 10.807,56     | 1.556,84     | 5.926,32     | 987,72       | 9.016,56           | 1.502,76     | 9.016,56   | 29.797,76    |



SECCION : 20 POLÍTICAS DE EMPLEO      SERVICIO : 017 D.G.FORMACIÓN      CG : 0000 D.G.FORMACIÓN      PROGRAMA : 241A FORMACIÓN PARA EL EMPLEO      Página : 4

**FUNCIONARIOS DEL NUEVO SISTEMA**

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                                       | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL         |
|-------|--------------------------------|--------|--------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|---------------|
| C     | 18                             | 1      | NEG. REGISTRO DE CENTROS Y DE FORMACIÓN PROFESIONAL PARA EL EMPLEO | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 18                             | 1      | NEG. TRAMITACION ADMINISTRATIVA II                                 | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76     |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO                                          | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO I                                        | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 1      | NEG. APOYO ADMINISTRATIVO III                                      | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 1      | NEG. GESTION Y TRAMITACION                                         | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54     |
|       | 16                             | 6      | ADMINISTRATIVO                                                     | 64.845,36     | 9.341,04     | 31.516,56    | 5.252,76   | 48.124,08               | 8.020,68   | 167.100,48    |
| TOTAL | GRUPO C                        | 41     | PLAZAS                                                             | 443.109,96    | 63.830,44    | 236.243,52   | 39.373,92  | 365.505,48              | 60.917,58  | 1.208.980,90  |
| D     | 14                             | 34     | AUXILIAR ADMINISTRATIVO                                            | 305.828,64    | 50.507,00    | 155.680,56   | 25.946,76  | 230.524,08              | 38.420,68  | 806.907,72    |
| TOTAL | GRUPO D                        | 34     | PLAZAS                                                             | 305.828,64    | 50.507,00    | 155.680,56   | 25.946,76  | 230.524,08              | 38.420,68  | 806.907,72    |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 341    | PLAZAS                                                             | 4.839.112,68  | 575.390,04   | 2.624.704,92 | 437.450,82 | 4.878.286,32            | 813.047,72 | 14.167.992,50 |

**PERSONAL LABORAL**

| CATEGORIA     | PLAZAS           | DENOMINACION                               | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL        |
|---------------|------------------|--------------------------------------------|---------|--------------|--------------|---------------|-------------|--------------|--------------|
| A//10/13      | 1                | TITULADO SUPERIOR ESPECIALISTA             | 100,00  | 33.592,92    | 5.598,82     | 1.611,82      |             |              | 40.803,56    |
| A//9/1        | 21               | TITULADO SUPERIOR                          | 100,00  | 648.693,36   | 108.115,56   | 33.848,22     |             |              | 790.657,14   |
| A///7/16      | 10               | TITULADO MEDIO                             | 100,00  | 268.605,60   | 44.767,60    | 13.187,00     |             |              | 326.560,20   |
|               | 2                | TITULADO MEDIO                             | 100,00  | 57.840,24    | 9.640,04     | 2.637,36      |             |              | 70.117,64    |
| A///5/17      | 16               | OFICIAL ADMINISTRATIVO                     | 100,00  | 350.603,52   | 58.433,92    | 16.411,52     |             |              | 425.448,96   |
| A//V/3/32     | 6                | AUXILIAR ADMINISTRATIVO                    | 100,00  | 108.797,04   | 18.132,84    | 5.275,08      |             |              | 132.204,96   |
| B/V/1/2030    | 1                | PERSONAL AUXILIAR DE SERVICIOS             | 100,00  | 16.993,08    | 2.832,18     | 763,20        |             |              | 20.588,46    |
| B/V/2/102     | 6                | AUXILIAR DE CONTROL E INFORMACION          | 100,00  | 102.625,20   | 17.104,20    | 4.579,20      |             |              | 124.308,60   |
| M// - II/15   | 1                | JEFE DE SERVICIO DE PUBLICIDAD Y PROMOCION | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| P//NO/ 0/206  | 1                | SECRETARIA/O DE DIRECCION                  | 100,00  | 22.641,12    | 3.773,52     | 1.611,82      |             |              | 28.026,46    |
| P//NO/ 8/1546 | 1                | JEFE DPTO. EVALUACION Y CONTROL CALIDAD    | 100,00  | 36.547,80    | 6.091,30     | 1.611,82      |             |              | 44.250,92    |
| P//NO/10/1542 | 1                | COORDINADOR TERRITORIAL                    | 100,00  | 41.361,84    | 6.893,64     | 1.611,82      |             |              | 49.867,30    |
| P//NO/10/1550 | 4                | COORDINADOR DE ZONA                        | 100,00  | 165.447,36   | 27.574,56    | 6.447,28      |             |              | 199.469,20   |
| Y//9/1564     | 1                | TITULADO SUPERIOR (EXT.)                   | 100,00  | 33.395,64    | 5.565,94     | 1.611,80      |             |              | 40.573,38    |
| Y//II/7/1563  | 10               | TITULADO MEDIO (EXT.)                      | 100,00  | 289.201,20   | 48.200,20    | 13.186,80     |             |              | 350.588,20   |
| Y//II/7/1565  | 1                | PROGRAMADOR (EXT.)                         | 100,00  | 26.860,44    | 4.476,76     | 1.318,72      |             |              | 32.655,92    |
| TOTAL         | PERSONAL LABORAL | 83                                         | PLAZAS  | 2.244.568,20 | 374.094,72   | 107.325,28    |             |              | 2.725.988,20 |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 017 D.G.FORMACIÓN CG : 0000 D.G.FORMACIÓN PROGRAMA : 241A FORMACIÓN PARA EL EMPLEO Página : 5

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 88.408,00     |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 2.129.642,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 2.421.585,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 506.940,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 356.336,00    |
| 12005 TRIENIOS                                 | 699.394,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 727.235,00    |
| 12100 COMPLEMENTO DESTINO                      | 3.066.294,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 5.691.334,00  |
| 12103 OTROS COMPLEMENTOS                       | 14.325,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 2.028.778,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 2.748.079,00  |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 179.503,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 567.943,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 471.674,00    |
| 14103 FUNC.CON DISPENSA TOTAL SINDICAL SUSTITU | 2.879,00      |
| 16000 CUOTAS SOCIALES                          | 4.694.564,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.139.106,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 27.534.019,00 |



SECCION : 20 POLÍTICAS DE EMPLEO SERVICIO : 114 INST.REG.SEGURIDAD Y SALUD EN EL TR CG : 0000 INST.REG.SEGURIDAD Y SALUD EN PROGRAMA : 494M TRABAJO

Página : 1

## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD | PLAZAS | DENOMINACION                                                           | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN. | TOTAL     |            |
|-------|-----|--------|------------------------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|-----------|-----------|------------|
| A     | 30  | 1      | SECRETARIA GENERAL                                                     | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 47.862,72               | 7.977,12  | 47.862,72 | 91.163,60  |
|       | 30  | 1      | JEFE DE DIVISION DE REGIMEN JURIDICO Y APOYO NORMATIVO                 | 16.646,88     | 1.712,10     | 14.541,24    | 2.423,54   | 44.539,92               | 7.423,32  | 44.539,92 | 87.287,00  |
|       | 29  | 1      | JEFE DE AREA DE APOYO, SEGUIMIENTO Y EVALUACION                        | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE ASESORAMIENTO PREVENTIVO Y CONTROL DE DAÑOS A LA SALUD | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE COORDINACION ADMINISTRATIVA                            | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 29  | 1      | JEFE DE AREA DE CULTURA PREVENTIVA                                     | 16.646,88     | 1.712,10     | 13.042,68    | 2.173,78   | 42.716,04               | 7.119,34  | 42.716,04 | 83.410,82  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE COMUNICACION Y PUBLICACIONES                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONSTRUCCION                                 | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONTROL DE EXPOSICION A CONTAMINANTES        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE CONVENIOS Y SUBVENCIONES                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ENFERMEDADES PROFESIONALES                   | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ENTIDADES ESPECIALIZADAS                     | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE ESTADISTICA                                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE FORMACION Y SENSIBILIZACION                  | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE GESTION DEL AMIANTO                          | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INDUSTRIA Y SERVICIOS                        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE INNOVACION Y ATENCION A LA DIVERSIDAD        | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE PSICOSOCIALES                                | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 28  | 1      | JEFE DE UNIDAD TECNICA DE SEGUIMIENTO DE CONVENIOS Y SUBVENCIONES      | 16.646,88     | 1.712,10     | 12.494,64    | 2.082,44   | 33.940,56               | 5.656,76  | 33.940,56 | 72.533,38  |
|       | 26  | 1      | SERV. ASISTENCIA A LA GESTION PREVENTIVA                               | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONSTRUCCION                                                     | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTROL DE CONDICIONES DE TRABAJO                                | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONTROL Y EJECUCION DEL GASTO                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. CONVENIOS                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. DE SUBVENCIONES                                                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ENTIDADES ESPECIALIZADAS                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. ERGONOMIA                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. FORMACION                                                        | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. INTERMEDIACION EN RIESGOS PSICOSOCIALES                          | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. MEDICINA                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PERSONAL                                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PRESUPUESTOS Y CONTRATOS                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PROMOCION DE LA PREVENCION DE RIESGOS LABORALES                  | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. PUBLICACIONES Y REDES SOCIALES                                   | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. REGISTRO Y REGIMEN INTERIOR                                      | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. SEGUIMIENTO DE CONVENIOS                                         | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 1      | SERV. SEGUIMIENTO DEL PLAN DIRECTOR                                    | 16.646,88     | 1.712,10     | 10.480,56    | 1.746,76   | 29.304,60               | 4.884,10  | 29.304,60 | 64.775,00  |
|       | 26  | 6      | TECNICO DE APOYO                                                       | 99.881,28     | 10.272,60    | 62.883,36    | 10.480,56  | 164.159,28              | 27.359,88 | 27.359,88 | 375.036,96 |



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## FUNCIONARIOS DEL NUEVO SISTEMA

| GRUPO | NCD                            | PLAZAS | DENOMINACION                                          | RETR. BASICAS | SUELDO EXTRA | NIV.COM.DEST | C.DEST.J/D | COM.ESPEC PAGA AD. ESP. | C.ESP.UN.  | TOTAL        |
|-------|--------------------------------|--------|-------------------------------------------------------|---------------|--------------|--------------|------------|-------------------------|------------|--------------|
| A     | 25                             | 19     | TECNICO HABILITADO EN PREVENCIÓN DE RIESGOS LABORALES | 316.290,72    | 32.529,90    | 176.668,08   | 29.444,68  | 324.434,88              | 54.072,48  | 933.440,74   |
|       | 25                             | 44     | TECNICO PREVENCIÓN                                    | 732.462,72    | 75.332,40    | 409.126,08   | 68.187,68  | 559.152,00              | 93.192,00  | 1.937.452,88 |
|       | 25                             | 1      | TECNICO SUPERIOR                                      | 16.646,88     | 1.712,10     | 9.298,32     | 1.549,72   | 10.598,28               | 1.766,38   | 41.571,68    |
| TOTAL | GRUPO A                        | 107    | PLAZAS                                                | 1.781.216,16  | 183.194,70   | 1.090.309,44 | 181.718,24 | 2.290.321,32            | 381.720,22 | 5.908.480,08 |
| B     | 22                             | 1      | SUBSEC. HABILITACION DE NOMINAS                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 18.684,00               | 3.114,00   | 46.870,12    |
|       | 22                             | 1      | SUBSEC. CAJERO PAGADOR                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 13.903,92               | 2.317,32   | 41.293,36    |
|       | 22                             | 1      | SUBSEC. REGISTRO Y ATENCION AL CIUDADANO              | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 12.263,52               | 2.043,92   | 39.379,56    |
|       | 22                             | 1      | SUBSE. TECNICO - ADMINISTRATIVA II                    | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO I                        | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO II                       | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO ADMINISTRATIVO III                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. APOYO Y COORDINACION                          | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. CONVENIOS Y SUBVENCIONES                      | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. GESTION DE PERSONAL                           | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. PIAC DEL IRSST                                | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 22                             | 1      | SUBSEC. REGIMEN ECONOMICO DE PERSONAL                 | 14.394,24     | 1.749,66     | 7.652,76     | 1.275,46   | 11.846,64               | 1.974,44   | 38.893,20    |
|       | 20                             | 5      | TECNICO DE GRADO MEDIO                                | 71.971,20     | 8.748,30     | 33.000,60    | 5.500,10   | 39.444,00               | 6.574,00   | 165.238,20   |
|       | 20                             | 2      | TECNICO MEDIO EN PREVENCIÓN DE RIESGOS LABORALES      | 28.788,48     | 3.499,32     | 13.200,24    | 2.200,04   | 15.777,60               | 2.629,60   | 66.095,28    |
| TOTAL | GRUPO B                        | 19     | PLAZAS                                                | 273.490,56    | 33.243,54    | 138.033,96   | 23.005,66  | 206.692,80              | 34.448,80  | 708.915,32   |
| C     | 18                             | 1      | JEFE DE SECRETARIA DE ALTO CARGO                      | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 14.219,64               | 2.369,94   | 35.868,02    |
|       | 18                             | 1      | SECRETARIA/O DE DIRECCION                             | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 13.295,16               | 2.215,86   | 34.789,46    |
|       | 18                             | 1      | NEG. CONVENIOS Y SUBVENCIONES I                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. COORDINACION                                     | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GASTOS CORRIENTES Y CAJA FIJA                    | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA                           | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA I                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA II                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA III                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA IV                        | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA V                         | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 18                             | 1      | NEG. GESTION ADMINISTRATIVA VII                       | 10.807,56     | 1.556,84     | 5.926,32     | 987,72     | 9.016,56                | 1.502,76   | 29.797,76    |
|       | 16                             | 1      | RESPONSABLE DE TRAMITACION                            | 10.807,56     | 1.556,84     | 5.252,76     | 875,46     | 8.397,36                | 1.399,56   | 28.289,54    |
| TOTAL | GRUPO C                        | 13     | PLAZAS                                                | 140.498,28    | 20.238,92    | 76.368,60    | 12.728,10  | 126.077,76              | 21.012,96  | 396.924,62   |
| D     | 14                             | 30     | AUXILIAR ADMINISTRATIVO                               | 269.848,80    | 44.565,00    | 137.365,20   | 22.894,20  | 203.403,60              | 33.900,60  | 711.977,40   |
| TOTAL | GRUPO D                        | 30     | PLAZAS                                                | 269.848,80    | 44.565,00    | 137.365,20   | 22.894,20  | 203.403,60              | 33.900,60  | 711.977,40   |
| TOTAL | FUNCIONARIOS DEL NUEVO SISTEMA | 169    | PLAZAS                                                | 2.465.053,80  | 281.242,16   | 1.442.077,20 | 240.346,20 | 2.826.495,48            | 471.082,58 | 7.726.297,42 |

## PERSONAL LABORAL

| CATEGORIA    | PLAZAS | DENOMINACION             | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL     |
|--------------|--------|--------------------------|---------|--------------|--------------|---------------|-------------|--------------|-----------|
| B/III/5/2032 | 1      | TECNICO DE MANTENIMIENTO | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56 |



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| PERSONAL LABORAL |                  |                                   |         |              |              |               |             |              |            |
|------------------|------------------|-----------------------------------|---------|--------------|--------------|---------------|-------------|--------------|------------|
| CATEGORIA        | PLAZAS           | DENOMINACION                      | %CREAC. | SALARIO BASE | SUELDO EXTRA | PAG.EXT.ADIC. | COM. PUESTO | COM. PTO.J/D | TOTAL      |
| B/III/5/43       | 1                | CONDUCTOR                         | 100,00  | 21.912,72    | 3.652,12     | 1.025,72      |             |              | 26.590,56  |
| B/IV/2/102       | 3                | AUXILIAR DE CONTROL E INFORMACION | 100,00  | 51.312,60    | 8.552,10     | 2.289,60      |             |              | 62.154,30  |
|                  |                  |                                   |         |              |              |               |             |              |            |
| TOTAL            | PERSONAL LABORAL | 5                                 | PLAZAS  | 95.138,04    | 15.856,34    | 4.341,04      |             |              | 115.335,42 |





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|                                                |               |
|------------------------------------------------|---------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 1.964.411,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 306.735,00    |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 160.737,00    |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 314.414,00    |
| 12005 TRIENIOS                                 | 259.127,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 384.926,00    |
| 12100 COMPLEMENTO DESTINO                      | 1.685.182,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 3.297.578,00  |
| 12103 OTROS COMPLEMENTOS                       | 6.223,00      |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 335.487,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 115.335,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 1.971,00      |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 18.610,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 13.768,00     |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 69.112,00     |
| 16000 CUOTAS SOCIALES                          | 2.140.892,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 31.709,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 61.331,00     |
| 18013 INCREMENTO RETRIBUTIVO                   | 501.445,00    |
| <hr/>                                          |               |
| TOTAL PROGRAMA . . .                           | 11.668.993,00 |



**PROYECTO**

**PRESUPUESTOS GENERALES  
DE LA COMUNIDAD DE MADRID**

**2027**

**RELACIÓN DE EFECTIVOS  
SERVICIO MADRILEÑO DE SALUD:  
Valoración Económica**



|                    |                                           |                                         |
|--------------------|-------------------------------------------|-----------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8100 SERVICIOS CENTRALES SERMAS |
|--------------------|-------------------------------------------|-----------------------------------------|

PROGRAMA: 312B ATENCIÓN PRIMARIA DE SALUD

|                                                |               |
|------------------------------------------------|---------------|
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 2.859.158,00  |
| 15302 PRODUCTIVIDAD VARIABLE POR CUMPLIM.DE OB | 21.935.595,00 |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 376.435,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 1.171.044,00  |
| 15305 PRODUCTIVIDAD PROGR.INCAP.TEMPORAL ATENC | 2.686.389,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 48.159.623,00 |

|                                 |               |
|---------------------------------|---------------|
| TOTAL PROGRAMA POR CENTRO . . . | 77.188.244,00 |
|---------------------------------|---------------|



|                    |                                           |                                         |
|--------------------|-------------------------------------------|-----------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8100 SERVICIOS CENTRALES SERMAS |
|--------------------|-------------------------------------------|-----------------------------------------|

PROGRAMA: 313C SUMMA 112

|                                                |              |
|------------------------------------------------|--------------|
| 15302 PRODUCTIVIDAD VARIABLE POR CUMPLIM.DE OB | 2.440.571,00 |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 182.922,00   |
| 18013 INCREMENTO RETRIBUTIVO                   | 5.689.706,00 |
| <hr/>                                          |              |
| TOTAL PROGRAMA POR CENTRO . . .                | 8.313.199,00 |



|                    |                                           |                                         |
|--------------------|-------------------------------------------|-----------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8100 SERVICIOS CENTRALES SERMAS |
|--------------------|-------------------------------------------|-----------------------------------------|

PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |
|------------------------------------------------|---------------|
| 16200 FORMACIÓN Y PERFECCIONAMIENTO DEL PERSON | 660.000,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 15.095.657,00 |

|                                 |               |
|---------------------------------|---------------|
| TOTAL PROGRAMA POR CENTRO . . . | 15.755.657,00 |
|---------------------------------|---------------|



|                    |                                           |                                         |
|--------------------|-------------------------------------------|-----------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8100 SERVICIOS CENTRALES SERMAS |
|--------------------|-------------------------------------------|-----------------------------------------|

|                                                        |
|--------------------------------------------------------|
| PROGRAMA: 311P DIRECCIÓN Y SERV.GEN.SERVICIO MADRILEÑO |
|--------------------------------------------------------|

| GRUPO | DESCRIPCIÓN                 | TOTAL |
|-------|-----------------------------|-------|
|       | ALTOS CARGOS                | 6     |
|       | TOTAL ALTOS CARGOS          | 6     |
|       | PERSONAL ESTATUTARIO        |       |
| A1    | Personal Facultativo        | 7     |
|       | TOTAL PERSONAL ESTATUTARIO  | 7     |
|       | PERSONAL FUNCIONARIO        |       |
| A     | GRUPO A                     | 193   |
| B     | GRUPO B                     | 79    |
| C     | GRUPO C                     | 116   |
| D     | GRUPO D                     | 72    |
|       | TOTAL PERSONAL FUNCIONARIO  | 460   |
|       | PERSONAL LABORAL FIJO       |       |
| A     |                             | 4     |
| B     |                             | 4     |
| C     |                             | 26    |
| D     |                             | 14    |
| E     |                             | 34    |
|       | TOTAL PERSONAL LABORAL FIJO | 82    |
|       | TOTAL PROGRAMA              | 555   |



|                    |                                           |                                         |
|--------------------|-------------------------------------------|-----------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8100 SERVICIOS CENTRALES SERMAS |
|--------------------|-------------------------------------------|-----------------------------------------|

PROGRAMA: 311P DIRECCIÓN Y SERV.GEN.SERVICIO MADRILEÑO

|                                                |               |
|------------------------------------------------|---------------|
| 10000 RETRIBUCIONES BÁSICAS ALTOS CARGOS       | 530.448,00    |
| 12000 SUELDOS DEL SUBGRUPO A1                  | 3.543.283,00  |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 1.275.368,00  |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 1.434.270,00  |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 754.593,00    |
| 12005 TRIENIOS                                 | 1.109.283,00  |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 1.207.020,00  |
| 12100 COMPLEMENTO DESTINO                      | 4.454.360,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 9.957.395,00  |
| 12103 OTROS COMPLEMENTOS                       | 21.208,00     |
| 12401 RETRIBUC.FUNC.INTERINOS SIN ADSCRIPC.A P | 604.991,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 2.076.490,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 347.682,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 210.890,00    |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 20.718,00     |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 421.134,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 233.926,00    |
| 16000 CUOTAS SOCIALES                          | 5.443.399,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 246.090,00    |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 9.376,00      |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 240.594,00    |
| 18003 HOMOLOGACIÓN OTRO PERSONAL               | 153.529,00    |
| 18013 INCREMENTO RETRIBUTIVO                   | 1.560.832,00  |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 19.449,00     |
| 19600 CARRERA PROFESIONAL ANEXO I              | 16.363,00     |
| 19601 CARRERA PROFESIONAL ANEXO II             | 16.120,00     |
| 19602 CARRERA PROFESIONAL ANEXO III            | 13.336,00     |
| <hr/>                                          |               |
| TOTAL PROGRAMA POR CENTRO . . .                | 35.922.147,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8100 SERVICIOS CENTRALES SERMAS |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 88    |
| A3                          | Personal no Sanitario Grupo A             | 4     |
| B1                          | Personal Sanitario no Facultativo Grupo B | 5     |
| B3                          | Personal no Sanitario Grupo B             | 1     |
| C1                          | Personal Sanitario No Facultativo Grupo C | 206   |
| C2                          | Personal no Sanitario Grupo C             | 1     |
| D2                          | Personal no Sanitario Grupo D             | 12    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 317   |
| PERSONAL LABORAL FIJO       |                                           |       |
| A                           |                                           | 3     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 3     |
| TOTAL PROGRAMA              |                                           | 320   |





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8100 SERVICIOS CENTRALES SERMAS |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

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|------------------------------------------------|----------------|
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 106.664,00     |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 66.140,00      |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 46.634,00      |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 77.065,00      |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 3.076.954,00   |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 353.787,00     |
| 15302 PRODUCTIVIDAD VARIABLE POR CUMPLIM.DE OB | 57.512.369,00  |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 2.358.002,00   |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 5.496.861,00   |
| 15306 PRODUCTIVIDAD VAR.TRANSIT.POR EXTINCIÓN  | 16.720,00      |
| 16000 CUOTAS SOCIALES                          | 3.796.944,00   |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 939.678,00     |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 345.907,00     |
| 18007 MEJORA CALIDAD ASISTENCIAL               | 22.338.902,00  |
| 18013 INCREMENTO RETRIBUTIVO                   | 176.703.785,00 |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 1.724.102,00   |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 103.969,00     |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 2.775.514,00   |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 135.596,00     |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 1.156.080,00   |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 2.247.808,00   |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 18.460,00      |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 526.841,00     |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 361.468,00     |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 123.796,00     |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 886.627,00     |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 181.777,00     |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 59.360,00      |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 147.491,00     |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 33.899,00      |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 495.962,00     |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 536.331,00     |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 376.008,00     |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 88.440,00      |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 145.149,00     |
| 19600 CARRERA PROFESIONAL ANEXO I              | 628.092,00     |
| 19601 CARRERA PROFESIONAL ANEXO II             | 41.573,00      |
| 19602 CARRERA PROFESIONAL ANEXO III            | 723.431,00     |

TOTAL PROGRAMA POR CENTRO . . . 286.754.186,00

TOTAL CENTRO 875



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8201 HOSPITAL UNIVERSITARIO LA PAZ |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 161   |
| A2                                    | Licenciado Residente 2º Curso | 150   |
| A3                                    | Licenciado Residente 3º Curso | 142   |
| A4                                    | Licenciado Residente 4º Curso | 142   |
| A5                                    | Licenciado Residente 5º Curso | 32    |
| B1                                    | Diplomado Residente 1º Curso  | 24    |
| B2                                    | Diplomado Residente 1º Curso  | 25    |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 676   |
| TOTAL PROGRAMA                        |                               | 676   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8201 HOSPITAL UNIVERSITARIO LA PAZ |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |
|------------------------------------------------|---------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 11.544.347,00 |
| 14201 ENFERMERAS EN FORMACIÓN                  | 692.755,00    |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 12.664.927,00 |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 145.977,00    |
| 14204 OTRAS REMUNERACIONES                     | 3.188.090,00  |
| 16000 CUOTAS SOCIALES                          | 8.472.714,00  |

|                                 |               |
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| TOTAL PROGRAMA POR CENTRO . . . | 36.708.810,00 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8201 HOSPITAL UNIVERSITARIO LA PAZ |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 1343  |
| A3                          | Personal no Sanitario Grupo A             | 76    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 2384  |
| B3                          | Personal no Sanitario Grupo B             | 74    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 440   |
| C2                          | Personal no Sanitario Grupo C             | 116   |
| D1                          | Personal Sanitario no Facultativo Grupo D | 1576  |
| D2                          | Personal no Sanitario Grupo D             | 764   |
| E1                          | Personal no Sanitario Grupo E             | 853   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 7626  |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 4     |
| C                           |                                           | 9     |
| D                           |                                           | 11    |
| E                           |                                           | 2     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 26    |
| TOTAL PROGRAMA              |                                           | 7652  |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8201 HOSPITAL UNIVERSITARIO LA PAZ |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 18.359,00     | 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 361.368,00     |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 32.289,00     | 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 134.463,00     |
| 12005 TRIENIOS                                 | 28.674,00     | 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 1.309.032,00   |
| 12008 CARRERA PROFESIONAL                      | 17.636,00     | 19408 GUARDIAS                                 | 1.846.069,00   |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 2.879,00      | 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 8.142.109,00   |
| 12100 COMPLEMENTO DESTINO                      | 25.609,00     | 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 2.081.717,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 33.345,00     | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 1.698.207,00   |
| 12103 OTROS COMPLEMENTOS                       | 1.948,00      | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 387.854,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.168.632,00  | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 363.853,00     |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 104.799,00    | 19600 CARRERA PROFESIONAL ANEXO I              | 10.207.555,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 233.100,00    | 19601 CARRERA PROFESIONAL ANEXO II             | 11.195.286,00  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 154.247,00    | 19602 CARRERA PROFESIONAL ANEXO III            | 6.720.739,00   |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 301.400,00    |                                                |                |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 13.561,00     |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 1.173.777,00  |                                                |                |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 54.055,00     |                                                |                |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 64.710,00     |                                                |                |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 367,00        |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 47.801.829,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 1.391.523,00  |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 333.274,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 577.963,00    |                                                |                |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 577.963,00    |                                                |                |
| 16000 CUOTAS SOCIALES                          | 79.892.222,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 16.049.576,00 |                                                |                |
| 16101 OTRAS PENSIONES                          | 2.905.503,00  |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 162.358,00    |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 6.470.584,00  |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 174.293,00    |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 24.615.651,00 |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 37.386.825,00 |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 6.580.843,00  |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 23.235.244,00 |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 7.776.169,00  |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 16.122.789,00 |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 55.355.256,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 2.790.630,00  |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 8.448.729,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 9.193.042,00  |                                                |                |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 1.721.139,00  |                                                |                |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 86.786,00     |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 21.620.445,00 |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 15.254.457,00 |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 2.565.825,00  |                                                |                |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 177.692,00    |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 413.389,00    |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 751.618,00    |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 97.272,00     |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 438.408.528,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8201 HOSPITAL UNIVERSITARIO LA PAZ |
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| TOTAL CENTRO | 8328 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8202 HOSPITAL UNIVERSITARIO 12 DE OCTUBRE |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 1196  |
| A3                          | Personal no Sanitario Grupo A             | 52    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 2207  |
| B3                          | Personal no Sanitario Grupo B             | 78    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 448   |
| C2                          | Personal no Sanitario Grupo C             | 80    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 1340  |
| D2                          | Personal no Sanitario Grupo D             | 594   |
| E1                          | Personal no Sanitario Grupo E             | 690   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 6685  |
| PERSONAL FUNCIONARIO        |                                           |       |
| C                           | GRUPO C                                   | 1     |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 1     |
| PERSONAL LABORAL FIJO       |                                           |       |
| A                           |                                           | 1     |
| D                           |                                           | 1     |
| E                           |                                           | 2     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 4     |
| TOTAL PROGRAMA              |                                           | 6690  |



SECCIÓN 17 SANIDAD

SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD

CENTRO: 8202 HOSPITAL UNIVERSITARIO 12 DE OCTUBRE

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 12002 SUELDOS DEL SUBGRUPO C1                  | 12.366,00     | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 1.963.347,00   |
| 12005 TRIENIOS                                 | 4.079,00      | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 400.205,00     |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 4.323,00      | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 227.715,00     |
| 12100 COMPLEMENTO DESTINO                      | 6.129,00      | 19600 CARRERA PROFESIONAL ANEXO I              | 9.046.661,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 9.358,00      | 19601 CARRERA PROFESIONAL ANEXO II             | 12.157.380,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 104.276,00    | 19602 CARRERA PROFESIONAL ANEXO III            | 6.835.478,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 53.628,00     |                                                |                |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 5.245,00      |                                                |                |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 303.218,00    |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 1.050.817,00  |                                                |                |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 18.496,00     |                                                |                |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 19.608,00     |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 41.520.426,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 1.902.020,00  |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 279.058,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 407.551,00    |                                                |                |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 407.551,00    |                                                |                |
| 16000 CUOTAS SOCIALES                          | 70.500.321,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 9.534.350,00  |                                                |                |
| 16101 OTRAS PENSIONES                          | 895.729,00    |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 7.401,00      |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 3.913.793,00  |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 13.934,00     |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 21.448.229,00 |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 35.009.407,00 |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 6.231.547,00  |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 19.269.600,00 |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 6.365.872,00  |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 15.244.025,00 |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 48.655.244,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 2.151.141,00  |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 7.429.107,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 8.237.682,00  |                                                |                |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 1.571.854,00  |                                                |                |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 49.963,00     |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 14.333.425,00 |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 13.177.541,00 |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 1.837.214,00  |                                                |                |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 24.112,00     |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 664.597,00    |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 595.664,00    |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 127.348,00    |                                                |                |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 341.072,00    |                                                |                |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 208.118,00    |                                                |                |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 1.505.871,00  |                                                |                |
| 19408 GUARDIAS                                 | 1.442.745,00  |                                                |                |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 10.953.318,00 |                                                |                |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 2.331.607,00  |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 380.810.766,00 |





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8202 HOSPITAL UNIVERSITARIO 12 DE OCTUBRE |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 142   |
| A2                                    | Licenciado Residente 2º Curso | 137   |
| A3                                    | Licenciado Residente 3º Curso | 135   |
| A4                                    | Licenciado Residente 4º Curso | 136   |
| A5                                    | Licenciado Residente 5º Curso | 42    |
| B1                                    | Diplomado Residente 1º Curso  | 16    |
| B2                                    | Diplomado Residente 1º Curso  | 18    |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 626   |
| TOTAL PROGRAMA                        |                               | 626   |



|                    |                                           |                                                   |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8202 HOSPITAL UNIVERSITARIO 12 DE OCTUBRE |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |      |
|------------------------------------------------|---------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 11.072.533,00 |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 551.125,00    |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 10.919.954,00 |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 112.613,00    |      |
| 14204 OTRAS REMUNERACIONES                     | 3.041.310,00  |      |
| 16000 CUOTAS SOCIALES                          | 7.166.321,00  |      |
|                                                |               |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 32.863.856,00 |      |
|                                                |               |      |
| TOTAL CENTRO                                   |               | 7316 |



|                    |                                           |                                                   |
|--------------------|-------------------------------------------|---------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8203 HOSPITAL UNIVERSITARIO RAMÓN Y CAJAL |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 981   |
| A3                          | Personal no Sanitario Grupo A             | 59    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 1572  |
| B3                          | Personal no Sanitario Grupo B             | 58    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 326   |
| C2                          | Personal no Sanitario Grupo C             | 69    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 1074  |
| D2                          | Personal no Sanitario Grupo D             | 612   |
| E1                          | Personal no Sanitario Grupo E             | 582   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 5333  |
| PERSONAL LABORAL FIJO       |                                           |       |
| C                           |                                           | 2     |
| D                           |                                           | 1     |
| E                           |                                           | 1     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 4     |
| TOTAL PROGRAMA              |                                           | 5337  |

SECCIÓN 17 SANIDAD      SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD      CENTRO: 8203 HOSPITAL UNIVERSITARIO RAMÓN Y CAJAL

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                 |                                           |                |
|---------------------------------|-------------------------------------------|----------------|
| 13000                           | RETRIBUCIONES BÁSICAS LABORAL FIJO        | 98.374,00      |
| 13005                           | ANTIGÜEDAD PERSONAL LABORAL FIJO          | 35.087,00      |
| 13009                           | COMPLEMENTO DE CARRERA PROFESIONAL        | 15.537,00      |
| 14105                           | PERSONAL DIRECTIVO DE INSTITUCIONES SANI  | 985.840,00     |
| 14107                           | RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD  | 30.536,00      |
| 14109                           | RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB  | 31.032,00      |
| 15300                           | PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT  | 33.915.675,00  |
| 15301                           | PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN  | 907.880,00     |
| 15303                           | PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE  | 256.828,00     |
| 15304                           | PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC  | 676.681,00     |
| 15314                           | COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE  | 676.681,00     |
| 16000                           | CUOTAS SOCIALES                           | 52.271.382,00  |
| 16001                           | CUOTAS SOCIALES PERSONAL INTERINO Y SUST  | 9.676.072,00   |
| 16101                           | OTRAS PENSIONES                           | 887.438,00     |
| 16108                           | MEJORA INCAPACIDAD TEMPORAL               | 4.611,00       |
| 16109                           | MEJORA INCAPACIDAD TEMPORAL PERSONAL EST  | 3.116.735,00   |
| 16201                           | OTRAS PRESTACIONES AL PERSONAL:ABONO TRA  | 19.629,00      |
| 19100                           | SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT  | 18.105.913,00  |
| 19102                           | SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT  | 25.179.385,00  |
| 19104                           | SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT  | 4.600.084,00   |
| 19105                           | SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT  | 16.791.361,00  |
| 19106                           | SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO  | 5.369.474,00   |
| 19107                           | TRIENIOS DEL PERSONAL ESTATUTARIO         | 11.184.253,00  |
| 19200                           | COMPLEMENTO DE DESTINO PERSONAL ESTATUTA  | 38.715.130,00  |
| 19201                           | COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S  | 2.069.049,00   |
| 19202                           | COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU  | 6.193.908,00   |
| 19203                           | COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F  | 6.020.898,00   |
| 19204                           | COMPONENTE SINGULAR TURNICIDAD PERS.SANI  | 1.010.863,00   |
| 19205                           | COMPONENTE SINGULAR TURNICIDAD PERS.NO S  | 81.105,00      |
| 19301                           | COMPLEMENTO ATENC.CONTINUADA PERSONAL FA  | 14.389.722,00  |
| 19302                           | COMPLEMENTO ATENC.CONTINUADA PERS.SANIT.  | 9.678.860,00   |
| 19303                           | COMPLEMENTO ATENC.CONTINUADA PERSONAL NO  | 1.544.428,00   |
| 19305                           | COMPLEMENTOS TRANSITORIOS ABSORBIBLES     | 8.074,00       |
| 19400                           | SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE  | 351.310,00     |
| 19401                           | SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE  | 379.568,00     |
| 19402                           | SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE  | 78.376,00      |
| 19403                           | SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN  | 167.264,00     |
| 19404                           | SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN  | 38.143,00      |
| 19405                           | RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT.  | 780.154,00     |
| 19408                           | GUARDIAS                                  | 533.812,00     |
| 19409                           | RETRIB.PERS.EST.SUBSTITUCIÓN BAJAS POR I. | 5.514.779,00   |
| 19411                           | COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU  | 1.411.133,00   |
| 19412                           | COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT.  | 543.889,00     |
| 19413                           | COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S  | 125.724,00     |
| 19417                           | TRIENIOS PERSONAL ESTATUTARIO INTERINO Y  | 250.484,00     |
| 19600                           | CARRERA PROFESIONAL ANEXO I               | 6.598.166,00   |
| 19601                           | CARRERA PROFESIONAL ANEXO II              | 7.621.703,00   |
| 19602                           | CARRERA PROFESIONAL ANEXO III             | 4.969.613,00   |
| TOTAL PROGRAMA POR CENTRO . . . |                                           | 293.912.643,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8203 HOSPITAL UNIVERSITARIO RAMÓN Y CAJAL |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 123   |
| A2                                    | Licenciado Residente 2º Curso | 116   |
| A3                                    | Licenciado Residente 3º Curso | 119   |
| A4                                    | Licenciado Residente 4º Curso | 108   |
| A5                                    | Licenciado Residente 5º Curso | 32    |
| B1                                    | Diplomado Residente 1º Curso  | 7     |
| B2                                    | Diplomado Residente 1º Curso  | 7     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 512   |
| TOTAL PROGRAMA                        |                               | 512   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8203 HOSPITAL UNIVERSITARIO RAMÓN Y CAJAL |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |      |
|------------------------------------------------|---------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 9.628.301,00  |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 160.282,00    |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 9.303.765,00  |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 39.068,00     |      |
| 14204 OTRAS REMUNERACIONES                     | 2.512.641,00  |      |
| 16000 CUOTAS SOCIALES                          | 8.341.177,00  |      |
|                                                |               |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 29.985.234,00 |      |
|                                                |               |      |
| TOTAL CENTRO                                   |               | 5849 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8204 HOSPITAL CLÍNICO SAN CARLOS |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 119   |
| A2                                    | Licenciado Residente 2º Curso | 119   |
| A3                                    | Licenciado Residente 3º Curso | 115   |
| A4                                    | Licenciado Residente 4º Curso | 107   |
| A5                                    | Licenciado Residente 5º Curso | 26    |
| B1                                    | Diplomado Residente 1º Curso  | 10    |
| B2                                    | Diplomado Residente 1º Curso  | 9     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 505   |
| TOTAL PROGRAMA                        |                               | 505   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8204 HOSPITAL CLÍNICO SAN CARLOS |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |
|------------------------------------------------|---------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 9.273.365,00  |
| 14201 ENFERMERAS EN FORMACIÓN                  | 278.018,00    |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 9.938.491,00  |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 59.590,00     |
| 14204 OTRAS REMUNERACIONES                     | 2.436.133,00  |
| 16000 CUOTAS SOCIALES                          | 6.532.858,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 31.034,00     |
| <hr/>                                          |               |
| TOTAL PROGRAMA POR CENTRO . . .                | 28.549.489,00 |





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8204 HOSPITAL CLÍNICO SAN CARLOS |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 1002  |
| A3                          | Personal no Sanitario Grupo A             | 50    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 1483  |
| B3                          | Personal no Sanitario Grupo B             | 71    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 309   |
| C2                          | Personal no Sanitario Grupo C             | 132   |
| D1                          | Personal Sanitario no Facultativo Grupo D | 1021  |
| D2                          | Personal no Sanitario Grupo D             | 510   |
| E1                          | Personal no Sanitario Grupo E             | 688   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 5266  |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 1     |
| D                           |                                           | 5     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 6     |
| TOTAL PROGRAMA              |                                           | 5272  |



|                    |                                           |                                          |
|--------------------|-------------------------------------------|------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8204 HOSPITAL CLÍNICO SAN CARLOS |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 365.421,00    | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 148.113,00     |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 19.035,00     | 19600 CARRERA PROFESIONAL ANEXO I              | 7.032.105,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 53.982,00     | 19601 CARRERA PROFESIONAL ANEXO II             | 6.938.580,00   |
| 13008 CARRERA PROFESIONAL                      | 17.636,00     | 19602 CARRERA PROFESIONAL ANEXO III            | 4.867.588,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 34.511,00     |                                                |                |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 14.719,00     |                                                |                |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 460,00        |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 808.622,00    |                                                |                |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 27.682,00     |                                                |                |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 26.577,00     |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 33.444.070,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 825.295,00    |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 230.912,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 712.735,00    |                                                |                |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 712.735,00    |                                                |                |
| 16000 CUOTAS SOCIALES                          | 52.139.069,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 6.058.707,00  |                                                |                |
| 16101 OTRAS PENSIONES                          | 1.419.270,00  |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 25.507,00     |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 4.086.646,00  |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 34.891,00     |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 17.978.849,00 |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 23.560.525,00 |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 5.023.732,00  |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 15.382.142,00 |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 6.310.516,00  |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 11.741.246,00 |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 37.848.533,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 2.278.312,00  |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 6.205.560,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 5.558.805,00  |                                                |                |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 754.246,00    |                                                |                |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 53.886,00     |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 10.129.050,00 |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 7.826.848,00  |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 1.416.689,00  |                                                |                |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 131.921,00    |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 294.674,00    |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 328.920,00    |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 73.269,00     |                                                |                |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 220.877,00    |                                                |                |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 78.720,00     |                                                |                |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 714.796,00    |                                                |                |
| 19408 GUARDIAS                                 | 710.707,00    |                                                |                |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 3.982.784,00  |                                                |                |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 1.093.139,00  |                                                |                |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 694.844,00    |                                                |                |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 170.110,00    |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 280.608.568,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8204 HOSPITAL CLÍNICO SAN CARLOS |
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|--------------|------|
| TOTAL CENTRO | 5777 |
|--------------|------|



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8205 HOSPITAL UNIVERSITARIO DE LA PRINCESA |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 75    |
| A2                                    | Licenciado Residente 2º Curso | 79    |
| A3                                    | Licenciado Residente 3º Curso | 66    |
| A4                                    | Licenciado Residente 4º Curso | 69    |
| A5                                    | Licenciado Residente 5º Curso | 18    |
| B1                                    | Diplomado Residente 1º Curso  | 3     |
| B2                                    | Diplomado Residente 1º Curso  | 3     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 313   |
| TOTAL PROGRAMA                        |                               | 313   |



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|--------------------|-------------------------------------------|----------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8205 HOSPITAL UNIVERSITARIO DE LA PRINCESA |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |
|------------------------------------------------|--------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 5.650.310,00 |
| 14201 ENFERMERAS EN FORMACIÓN                  | 101.249,00   |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 5.517.679,00 |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 8.770,00     |
| 14204 OTRAS REMUNERACIONES                     | 1.516.121,00 |
| 16000 CUOTAS SOCIALES                          | 3.835.589,00 |

|                                 |               |
|---------------------------------|---------------|
| TOTAL PROGRAMA POR CENTRO . . . | 16.629.718,00 |
|---------------------------------|---------------|



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8205 HOSPITAL UNIVERSITARIO DE LA PRINCESA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 539   |
| A3                          | Personal no Sanitario Grupo A             | 26    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 688   |
| B3                          | Personal no Sanitario Grupo B             | 47    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 160   |
| C2                          | Personal no Sanitario Grupo C             | 22    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 454   |
| D2                          | Personal no Sanitario Grupo D             | 237   |
| E1                          | Personal no Sanitario Grupo E             | 286   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 2459  |
| PERSONAL FUNCIONARIO        |                                           |       |
| B                           | GRUPO B                                   | 3     |
| D                           | GRUPO D                                   | 1     |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 4     |
| PERSONAL LABORAL FIJO       |                                           |       |
| C                           |                                           | 2     |
| D                           |                                           | 5     |
| E                           |                                           | 2     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 9     |
| TOTAL PROGRAMA              |                                           | 2472  |



SECCIÓN 17 SANIDAD

SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD

CENTRO: 8205 HOSPITAL UNIVERSITARIO DE LA PRINCESA

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 65.638,00     | 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 75.892,00      |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 48.433,00     | 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 46.042,00      |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 10.481,00     | 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 449.985,00     |
| 12005 TRIENIOS                                 | 27.900,00     | 19408 GUARDIAS                                 | 71.541,00      |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 22.942,00     | 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 4.197.967,00   |
| 12100 COMPLEMENTO DESTINO                      | 38.651,00     | 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 912.522,00     |
| 12101 COMPLEMENTO ESPECÍFICO                   | 50.723,00     | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 318.686,00     |
| 12103 OTROS COMPLEMENTOS                       | 56.849,00     | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 122.292,00     |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 209.539,00    | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 60.934,00      |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 15.567,00     | 19600 CARRERA PROFESIONAL ANEXO I              | 3.577.124,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 62.022,00     | 19601 CARRERA PROFESIONAL ANEXO II             | 3.604.455,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 33.390,00     | 19602 CARRERA PROFESIONAL ANEXO III            | 2.353.225,00   |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 68.458,00     |                                                |                |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 4.131,00      |                                                |                |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 45.861,00     |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 618.917,00    |                                                |                |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 32.266,00     |                                                |                |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 43.794,00     |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 16.717.778,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 926.473,00    |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 159.370,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 246.254,00    |                                                |                |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 164.169,00    |                                                |                |
| 16000 CUOTAS SOCIALES                          | 26.984.176,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.029.220,00  |                                                |                |
| 16101 OTRAS PENSIONES                          | 197.526,00    |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 61.922,00     |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 1.189.417,00  |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 60.714,00     |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 9.635.615,00  |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 11.308.262,00 |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 2.173.387,00  |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 6.936.057,00  |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 2.638.607,00  |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 5.581.110,00  |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 18.175.479,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 1.013.219,00  |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 3.334.864,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 2.606.694,00  |                                                |                |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 478.274,00    |                                                |                |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 22.306,00     |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 7.063.142,00  |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 4.538.240,00  |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 701.553,00    |                                                |                |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 38.719,00     |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 308.228,00    |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 113.091,00    |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 14.531,00     |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 145.664.624,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8205 HOSPITAL UNIVERSITARIO DE LA PRINCESA |
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| TOTAL CENTRO | 2785 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8206 HOSPITAL UNIVERSITARIO SANTA CRISTINA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                      | DESCRIPCIÓN                               | TOTAL |
|----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO       |                                           |       |
| A1                         | Personal Facultativo                      | 140   |
| A3                         | Personal no Sanitario Grupo A             | 10    |
| B1                         | Personal Sanitario no Facultativo Grupo B | 227   |
| B3                         | Personal no Sanitario Grupo B             | 8     |
| C1                         | Personal Sanitario No Facultativo Grupo C | 51    |
| C2                         | Personal no Sanitario Grupo C             | 33    |
| D1                         | Personal Sanitario no Facultativo Grupo D | 161   |
| D2                         | Personal no Sanitario Grupo D             | 93    |
| E1                         | Personal no Sanitario Grupo E             | 109   |
| TOTAL PERSONAL ESTATUTARIO |                                           | 832   |
| TOTAL PROGRAMA             |                                           | 832   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8206 HOSPITAL UNIVERSITARIO SANTA CRISTINA |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

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|------------------------------------------------|--------------|
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 328.920,00   |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 5.046.212,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 83.908,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 113.720,00   |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 198.692,00   |
| 16000 CUOTAS SOCIALES                          | 8.397.958,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 931.477,00   |
| 16101 OTRAS PENSIONES                          | 124.683,00   |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 422.274,00   |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 2.523.165,00 |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 3.631.134,00 |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 926.850,00   |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 2.598.074,00 |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 1.005.623,00 |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 2.348.479,00 |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 5.925.675,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 412.887,00   |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 863.874,00   |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 891.102,00   |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 162.143,00   |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 22.150,00    |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 1.221.737,00 |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 1.173.892,00 |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 250.099,00   |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 19.867,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 22.808,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 14.371,00    |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 16.653,00    |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 14.962,00    |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 60.827,00    |
| 19408 GUARDIAS                                 | 243.269,00   |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 964.480,00   |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 130.999,00   |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 101.321,00   |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 48.865,00    |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 28.628,00    |
| 19600 CARRERA PROFESIONAL ANEXO I              | 873.102,00   |
| 19601 CARRERA PROFESIONAL ANEXO II             | 1.876.351,00 |
| 19602 CARRERA PROFESIONAL ANEXO III            | 1.003.438,00 |

TOTAL PROGRAMA POR CENTRO . . . 45.024.669,00



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8206 HOSPITAL UNIVERSITARIO SANTA CRISTINA |
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| TOTAL CENTRO | 832 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8208 HOSPITAL INFANTIL UNIVERSIT. NIÑO JESÚS |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 257   |
| A3                          | Personal no Sanitario Grupo A             | 16    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 364   |
| B3                          | Personal no Sanitario Grupo B             | 15    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 69    |
| C2                          | Personal no Sanitario Grupo C             | 29    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 243   |
| D2                          | Personal no Sanitario Grupo D             | 128   |
| E1                          | Personal no Sanitario Grupo E             | 107   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 1228  |
| PERSONAL FUNCIONARIO        |                                           |       |
| B                           | GRUPO B                                   | 2     |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 2     |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 1     |
| D                           |                                           | 2     |
| E                           |                                           | 1     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 4     |
| TOTAL PROGRAMA              |                                           | 1234  |



SECCIÓN 17 SANIDAD

SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD

CENTRO: 8208 HOSPITAL INFANTIL UNIVERSIT. NIÑO JESÚS

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |               |
|------------------------------------------------|---------------|------------------------------------------------|---------------|
| 12001 SUELDOS DEL SUBGRUPO A2                  | 32.289,00     | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 586.659,00    |
| 12005 TRIENIOS                                 | 8.773,00      | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 95.472,00     |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 13.042,00     | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 52.290,00     |
| 12100 COMPLEMENTO DESTINO                      | 15.401,00     | 19600 CARRERA PROFESIONAL ANEXO I              | 1.846.267,00  |
| 12101 COMPLEMENTO ESPECÍFICO                   | 18.940,00     | 19601 CARRERA PROFESIONAL ANEXO II             | 2.051.931,00  |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 119.479,00    | 19602 CARRERA PROFESIONAL ANEXO III            | 1.400.193,00  |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 22.219,00     |                                                |               |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 17.088,00     |                                                |               |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 1.934,00      |                                                |               |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 792,00        |                                                |               |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 332.074,00    |                                                |               |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 13.002,00     |                                                |               |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 5.462,00      |                                                |               |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 8.256.891,00  |                                                |               |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 175.262,00    |                                                |               |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 90.081,00     |                                                |               |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 280.210,00    |                                                |               |
| 16000 CUOTAS SOCIALES                          | 12.672.567,00 |                                                |               |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 2.913.230,00  |                                                |               |
| 16101 OTRAS PENSIONES                          | 52.535,00     |                                                |               |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 54.712,00     |                                                |               |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 633.404,00    |                                                |               |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 77.794,00     |                                                |               |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 4.696.541,00  |                                                |               |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 5.869.844,00  |                                                |               |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 1.140.138,00  |                                                |               |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 3.755.348,00  |                                                |               |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 987.171,00    |                                                |               |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 2.924.232,00  |                                                |               |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 9.230.285,00  |                                                |               |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 547.276,00    |                                                |               |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 1.614.525,00  |                                                |               |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 1.506.895,00  |                                                |               |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 259.046,00    |                                                |               |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 25.099,00     |                                                |               |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 3.272.921,00  |                                                |               |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 1.912.004,00  |                                                |               |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 310.672,00    |                                                |               |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 14.775,00     |                                                |               |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 30.622,00     |                                                |               |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 69.308,00     |                                                |               |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 1.930,00      |                                                |               |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 18.019,00     |                                                |               |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 5.238,00      |                                                |               |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 316.374,00    |                                                |               |
| 19408 GUARDIAS                                 | 415.645,00    |                                                |               |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 1.689.628,00  |                                                |               |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 771.748,00    |                                                |               |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 73.225.277,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8208 HOSPITAL INFANTIL UNIVERSIT. NIÑO JESÚS |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 16    |
| A2                                    | Licenciado Residente 2º Curso | 17    |
| A3                                    | Licenciado Residente 3º Curso | 16    |
| A4                                    | Licenciado Residente 4º Curso | 17    |
| A5                                    | Licenciado Residente 5º Curso | 1     |
| B1                                    | Diplomado Residente 1º Curso  | 4     |
| B2                                    | Diplomado Residente 1º Curso  | 5     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 76    |
| TOTAL PROGRAMA                        |                               | 76    |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8208 HOSPITAL INFANTIL UNIVERSIT. NIÑO JESÚS |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |      |
|------------------------------------------------|--------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 1.172.763,00 |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 143.129,00   |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 1.440.080,00 |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 42.065,00    |      |
| 14204 OTRAS REMUNERACIONES                     | 287.255,00   |      |
| 16000 CUOTAS SOCIALES                          | 866.867,00   |      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 9.102,00     |      |
|                                                |              |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 3.961.261,00 |      |
|                                                |              |      |
| TOTAL CENTRO                                   |              | 1310 |



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|--------------------|-------------------------------------------|-----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8209 HOSPITAL CENTRAL DE LA CRUZ ROJA |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 7     |
| A2                                    | Licenciado Residente 2º Curso | 6     |
| A3                                    | Licenciado Residente 3º Curso | 8     |
| A4                                    | Licenciado Residente 4º Curso | 6     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 27    |
| TOTAL PROGRAMA                        |                               | 27    |





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|--------------------|-------------------------------------------|-----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8209 HOSPITAL CENTRAL DE LA CRUZ ROJA |
|--------------------|-------------------------------------------|-----------------------------------------------|

PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |
|------------------------------------------------|--------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 551.097,00   |
| 14201 ENFERMERAS EN FORMACIÓN                  | 54.893,00    |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 481.840,00   |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 15.038,00    |
| 14204 OTRAS REMUNERACIONES                     | 145.379,00   |
| 16000 CUOTAS SOCIALES                          | 387.914,00   |
| <hr/>                                          |              |
| TOTAL PROGRAMA POR CENTRO . . .                | 1.636.161,00 |



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|--------------------|-------------------------------------------|-----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8209 HOSPITAL CENTRAL DE LA CRUZ ROJA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                      | DESCRIPCIÓN                               | TOTAL |
|----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO       |                                           |       |
| A1                         | Personal Facultativo                      | 146   |
| A3                         | Personal no Sanitario Grupo A             | 12    |
| B1                         | Personal Sanitario no Facultativo Grupo B | 226   |
| B3                         | Personal no Sanitario Grupo B             | 15    |
| C1                         | Personal Sanitario No Facultativo Grupo C | 24    |
| C2                         | Personal no Sanitario Grupo C             | 16    |
| D1                         | Personal Sanitario no Facultativo Grupo D | 157   |
| D2                         | Personal no Sanitario Grupo D             | 108   |
| E1                         | Personal no Sanitario Grupo E             | 112   |
| TOTAL PERSONAL ESTATUTARIO |                                           | 816   |
| TOTAL PROGRAMA             |                                           | 816   |



|                    |                                           |                                               |
|--------------------|-------------------------------------------|-----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8209 HOSPITAL CENTRAL DE LA CRUZ ROJA |
|--------------------|-------------------------------------------|-----------------------------------------------|

PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |              |
|------------------------------------------------|--------------|
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 422.409,00   |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 19.740,00    |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 15.644,00    |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 4.933.262,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 198.659,00   |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 95.832,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 170.474,00   |
| 16000 CUOTAS SOCIALES                          | 8.135.112,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 1.489.836,00 |
| 16101 OTRAS PENSIONES                          | 44.664,00    |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 568.061,00   |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 2.628.971,00 |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 3.708.668,00 |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 451.793,00   |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 2.627.447,00 |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 1.014.849,00 |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 1.991.188,00 |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 5.760.062,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 398.533,00   |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 895.614,00   |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 828.091,00   |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 136.669,00   |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 13.645,00    |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 2.003.791,00 |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 1.076.662,00 |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 340.250,00   |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 1.426,00     |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 80.418,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 71.606,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 21.980,00    |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 64.058,00    |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 34.219,00    |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 184.961,00   |
| 19408 GUARDIAS                                 | 22.708,00    |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 1.335.387,00 |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 92.353,00    |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 127.988,00   |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 26.533,00    |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 14.879,00    |
| 19600 CARRERA PROFESIONAL ANEXO I              | 1.242.306,00 |
| 19601 CARRERA PROFESIONAL ANEXO II             | 1.418.018,00 |
| 19602 CARRERA PROFESIONAL ANEXO III            | 827.822,00   |

TOTAL PROGRAMA POR CENTRO . . . 45.536.588,00

TOTAL CENTRO

843



|                    |                                           |                                                   |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8210 HOSPITAL UNIVERSITARIO PUERTA HIERRO |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
|---------------------------------------------|

| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 99    |
| A2                                    | Licenciado Residente 2º Curso | 93    |
| A3                                    | Licenciado Residente 3º Curso | 92    |
| A4                                    | Licenciado Residente 4º Curso | 90    |
| A5                                    | Licenciado Residente 5º Curso | 25    |
| B1                                    | Diplomado Residente 1º Curso  | 9     |
| B2                                    | Diplomado Residente 1º Curso  | 7     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 415   |
| TOTAL PROGRAMA                        |                               | 415   |



|                    |                                           |                                                   |
|--------------------|-------------------------------------------|---------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8210 HOSPITAL UNIVERSITARIO PUERTA HIERRO |
|--------------------|-------------------------------------------|---------------------------------------------------|

PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |
|------------------------------------------------|---------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 7.367.305,00  |
| 14201 ENFERMERAS EN FORMACIÓN                  | 208.843,00    |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 7.630.795,00  |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 35.823,00     |
| 14204 OTRAS REMUNERACIONES                     | 1.920.828,00  |
| 16000 CUOTAS SOCIALES                          | 4.837.006,00  |
|                                                |               |
| TOTAL PROGRAMA POR CENTRO . . .                | 22.000.600,00 |



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|--------------------|-------------------------------------------|---------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8210 HOSPITAL UNIVERSITARIO PUERTA HIERRO |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 753   |
| A3                          | Personal no Sanitario Grupo A             | 25    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 1128  |
| B3                          | Personal no Sanitario Grupo B             | 29    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 248   |
| C2                          | Personal no Sanitario Grupo C             | 4     |
| D1                          | Personal Sanitario no Facultativo Grupo D | 645   |
| D2                          | Personal no Sanitario Grupo D             | 9     |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 2841  |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 1     |
| D                           |                                           | 3     |
| E                           |                                           | 1     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 5     |
| TOTAL PROGRAMA              |                                           | 2846  |



|                    |                                           |                                                   |
|--------------------|-------------------------------------------|---------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8210 HOSPITAL UNIVERSITARIO PUERTA HIERRO |
|--------------------|-------------------------------------------|---------------------------------------------------|

PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |
|------------------------------------------------|---------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 119.349,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 14.376,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 8.843,00      |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 697.590,00    |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 24.786,00     |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 34.280,00     |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 20.749.580,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 727.421,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 164.478,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 384.094,00    |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 384.094,00    |
| 16000 CUOTAS SOCIALES                          | 33.659.346,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 8.043.051,00  |
| 16101 OTRAS PENSIONES                          | 478.200,00    |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 4.634,00      |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 1.725.450,00  |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 13.169.674,00 |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 17.794.975,00 |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 2.937.383,00  |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 6.480.427,00  |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 6.446.471,00  |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 22.195.317,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 333.387,00    |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 4.611.039,00  |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 4.144.620,00  |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 745.512,00    |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 11.308.628,00 |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 8.518.941,00  |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 22.782,00     |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 152,00        |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 416.869,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 380.214,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 67.721,00     |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 164.687,00    |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 775.613,00    |
| 19408 GUARDIAS                                 | 904.092,00    |
| 19409 RETRIB.PERS.ES.SUSTITUCIÓN BAJAS POR I.  | 5.174.962,00  |
| 19411 COMPL.AT.CONT.PERS.ESAT.INT.Y SUST.FACU  | 1.584.772,00  |
| 19412 COMPL.AT.CONT.PERS.ESAT.INT.SUST.SANIT.  | 1.492.515,00  |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 217.373,00    |
| 19600 CARRERA PROFESIONAL ANEXO I              | 5.320.015,00  |
| 19601 CARRERA PROFESIONAL ANEXO II             | 5.738.134,00  |
| 19602 CARRERA PROFESIONAL ANEXO III            | 1.932.775,00  |

TOTAL PROGRAMA POR CENTRO . . . 190.098.622,00



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8210 HOSPITAL UNIVERSITARIO PUERTA HIERRO |
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|--------------|------|
| TOTAL CENTRO | 3261 |
|--------------|------|





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8212 HOSPITAL UNIVERSITARIO LA FUENFRÍA |
|--------------------|-------------------------------------------|-------------------------------------------------|

|                                      |
|--------------------------------------|
| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
|--------------------------------------|

| GRUPO                      | DESCRIPCIÓN                               | TOTAL |
|----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO       |                                           |       |
| A1                         | Personal Facultativo                      | 23    |
| A3                         | Personal no Sanitario Grupo A             | 10    |
| B1                         | Personal Sanitario no Facultativo Grupo B | 101   |
| B3                         | Personal no Sanitario Grupo B             | 4     |
| C1                         | Personal Sanitario No Facultativo Grupo C | 3     |
| C2                         | Personal no Sanitario Grupo C             | 22    |
| D1                         | Personal Sanitario no Facultativo Grupo D | 108   |
| D2                         | Personal no Sanitario Grupo D             | 31    |
| E1                         | Personal no Sanitario Grupo E             | 82    |
| TOTAL PERSONAL ESTATUTARIO |                                           | 384   |
| TOTAL PROGRAMA             |                                           | 384   |



SECCIÓN 17 SANIDAD

SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD

CENTRO: 8212 HOSPITAL UNIVERSITARIO LA FUENFRÍA

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |              |
|------------------------------------------------|--------------|
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 200.178,00   |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 6.211,00     |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 8.564,00     |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 1.682.152,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 80.145,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 67.629,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 22.879,00    |
| 16000 CUOTAS SOCIALES                          | 3.527.809,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 675.180,00   |
| 16101 OTRAS PENSIONES                          | 33.041,00    |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 235.420,00   |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 511.397,00   |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 1.535.808,00 |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 296.911,00   |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 1.409.359,00 |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 765.750,00   |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 2.736.418,00 |
| 19110 RETRIBUCIONES PERSONAL EMÉRITO           | 4.320,00     |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 2.478.279,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 244.927,00   |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 139.660,00   |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 386.954,00   |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 76.257,00    |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 19.691,00    |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 191.800,00   |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 760.507,00   |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 222.833,00   |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 310,00       |
| 19306 OTROS COMPLEMENTOS                       | 33.179,00    |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 47.753,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 53.587,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 14.434,00    |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 26.430,00    |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 15.957,00    |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 83.419,00    |
| 19408 GUARDIAS                                 | 38.188,00    |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 426.976,00   |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 11.174,00    |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 57.486,00    |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 13.440,00    |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 4.255,00     |
| 19600 CARRERA PROFESIONAL ANEXO I              | 113.891,00   |
| 19601 CARRERA PROFESIONAL ANEXO II             | 461.609,00   |
| 19602 CARRERA PROFESIONAL ANEXO III            | 427.138,00   |

TOTAL PROGRAMA POR CENTRO . . .

20.149.305,00



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|--------------------|-------------------------------------------|-------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8212 HOSPITAL UNIVERSITARIO LA FUENFRÍA |
|--------------------|-------------------------------------------|-------------------------------------------------|

|              |     |
|--------------|-----|
| TOTAL CENTRO | 384 |
|--------------|-----|



|                    |                                           |                                               |
|--------------------|-------------------------------------------|-----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8213 HOSPITAL UNIVERSITARIO DE GETAFE |
|--------------------|-------------------------------------------|-----------------------------------------------|

PROGRAMA: 312A ATENCIÓN HOSPITALARIA

| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 507   |
| A3                          | Personal no Sanitario Grupo A             | 20    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 762   |
| B3                          | Personal no Sanitario Grupo B             | 25    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 168   |
| C2                          | Personal no Sanitario Grupo C             | 26    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 475   |
| D2                          | Personal no Sanitario Grupo D             | 218   |
| E1                          | Personal no Sanitario Grupo E             | 284   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 2485  |
| PERSONAL LABORAL FIJO       |                                           |       |
| D                           |                                           | 1     |
| E                           |                                           | 5     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 6     |
| TOTAL PROGRAMA              |                                           | 2491  |



SECCIÓN 17 SANIDAD

SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD

CENTRO: 8213 HOSPITAL UNIVERSITARIO DE GETAFE

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 12001 SUELDOS DEL SUBGRUPO A2                  | 16.145,00     | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 205.719,00     |
| 12005 TRIENIOS                                 | 4.121,00      | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 129.333,00     |
| 12100 COMPLEMENTO DESTINO                      | 7.701,00      | 19600 CARRERA PROFESIONAL ANEXO I              | 3.643.659,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 9.471,00      | 19601 CARRERA PROFESIONAL ANEXO II             | 4.115.965,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 142.656,00    | 19602 CARRERA PROFESIONAL ANEXO III            | 2.988.269,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 677,00        |                                                |                |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 19.560,00     |                                                |                |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 13.477,00     |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 514.453,00    |                                                |                |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 30.619,00     |                                                |                |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 29.980,00     |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 16.105.398,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 893.914,00    |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 141.279,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 265.903,00    |                                                |                |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 75.083,00     |                                                |                |
| 16000 CUOTAS SOCIALES                          | 26.840.819,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.900.646,00  |                                                |                |
| 16101 OTRAS PENSIONES                          | 51.310,00     |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 26.588,00     |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 5.454.752,00  |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 37.075,00     |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 8.789.890,00  |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 12.065.330,00 |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 2.209.993,00  |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 6.939.367,00  |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 2.610.930,00  |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 6.211.188,00  |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 18.081.465,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 854.768,00    |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 3.075.388,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 2.887.260,00  |                                                |                |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 506.931,00    |                                                |                |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 37.600,00     |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 7.312.560,00  |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 4.755.121,00  |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 712.289,00    |                                                |                |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 188,00        |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 368.754,00    |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 410.605,00    |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 67.761,00     |                                                |                |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 231.182,00    |                                                |                |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 97.358,00     |                                                |                |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 827.045,00    |                                                |                |
| 19408 GUARDIAS                                 | 597.508,00    |                                                |                |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 2.190.628,00  |                                                |                |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 1.712.632,00  |                                                |                |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 1.466.989,00  |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 152.685.302,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8213 HOSPITAL UNIVERSITARIO DE GETAFE |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 59    |
| A2                                    | Licenciado Residente 2º Curso | 56    |
| A3                                    | Licenciado Residente 3º Curso | 49    |
| A4                                    | Licenciado Residente 4º Curso | 52    |
| A5                                    | Licenciado Residente 5º Curso | 16    |
| B1                                    | Diplomado Residente 1º Curso  | 10    |
| B2                                    | Diplomado Residente 1º Curso  | 6     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 248   |
| TOTAL PROGRAMA                        |                               | 248   |



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|--------------------|-------------------------------------------|-----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8213 HOSPITAL UNIVERSITARIO DE GETAFE |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |      |
|------------------------------------------------|---------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 4.160.226,00  |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 182.461,00    |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 4.296.098,00  |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 50.357,00     |      |
| 14204 OTRAS REMUNERACIONES                     | 1.094.792,00  |      |
| 16000 CUOTAS SOCIALES                          | 2.818.052,00  |      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 44.125,00     |      |
|                                                |               |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 12.646.111,00 |      |
|                                                |               |      |
| TOTAL CENTRO                                   |               | 2739 |



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|--------------------|-------------------------------------------|-------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8214 HOSPITAL UNIVERSITARIO DE MÓSTOLES |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 389   |
| A3                          | Personal no Sanitario Grupo A             | 20    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 586   |
| B3                          | Personal no Sanitario Grupo B             | 27    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 123   |
| C2                          | Personal no Sanitario Grupo C             | 22    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 390   |
| D2                          | Personal no Sanitario Grupo D             | 180   |
| E1                          | Personal no Sanitario Grupo E             | 227   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 1964  |
| PERSONAL FUNCIONARIO        |                                           |       |
| C                           | GRUPO C                                   | 1     |
| D                           | GRUPO D                                   | 1     |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 2     |
| PERSONAL LABORAL FIJO       |                                           |       |
| C                           |                                           | 2     |
| D                           |                                           | 1     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 3     |
| TOTAL PROGRAMA              |                                           | 1969  |





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8214 HOSPITAL UNIVERSITARIO DE MÓSTOLES |
|--------------------|-------------------------------------------|-------------------------------------------------|

PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 12002 SUELDOS DEL SUBGRUPO C1                  | 12.366,00     | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 353.334,00     |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 10.481,00     | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 172.754,00     |
| 12005 TRIENIOS                                 | 6.013,00      | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 79.419,00      |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 7.021,00      | 19600 CARRERA PROFESIONAL ANEXO I              | 2.736.904,00   |
| 12100 COMPLEMENTO DESTINO                      | 11.470,00     | 19601 CARRERA PROFESIONAL ANEXO II             | 3.876.433,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 17.269,00     | 19602 CARRERA PROFESIONAL ANEXO III            | 2.458.103,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 71.700,00     |                                                |                |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 12.156,00     |                                                |                |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 10.083,00     |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 514.453,00    |                                                |                |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 6.786,00      |                                                |                |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 8.668,00      |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 12.775.148,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 491.288,00    |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 156.432,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 156.853,00    |                                                |                |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 1.711,00      |                                                |                |
| 16000 CUOTAS SOCIALES                          | 21.487.229,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 4.998.473,00  |                                                |                |
| 16101 OTRAS PENSIONES                          | 150.582,00    |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 4.646,00      |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 667.739,00    |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 15.431,00     |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 7.035.147,00  |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 9.403.477,00  |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 1.698.819,00  |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 5.707.902,00  |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 2.103.505,00  |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 5.035.277,00  |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 14.376.330,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 738.855,00    |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 2.437.353,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 2.231.049,00  |                                                |                |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 450.058,00    |                                                |                |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 28.703,00     |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 6.045.154,00  |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 3.909.045,00  |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 690.969,00    |                                                |                |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 36.950,00     |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 148.580,00    |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 260.538,00    |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 24.023,00     |                                                |                |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 124.683,00    |                                                |                |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 33.718,00     |                                                |                |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 447.707,00    |                                                |                |
| 19408 GUARDIAS                                 | 682.702,00    |                                                |                |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 3.309.628,00  |                                                |                |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 1.278.774,00  |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 119.509.891,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8214 HOSPITAL UNIVERSITARIO DE MÓSTOLES |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 33    |
| A2                                    | Licenciado Residente 2º Curso | 30    |
| A3                                    | Licenciado Residente 3º Curso | 37    |
| A4                                    | Licenciado Residente 4º Curso | 30    |
| A5                                    | Licenciado Residente 5º Curso | 2     |
| B1                                    | Diplomado Residente 1º Curso  | 6     |
| B2                                    | Diplomado Residente 1º Curso  | 5     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 143   |
| TOTAL PROGRAMA                        |                               | 143   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8214 HOSPITAL UNIVERSITARIO DE MÓSTOLES |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |
|------------------------------------------------|--------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 2.338.426,00 |
| 14201 ENFERMERAS EN FORMACIÓN                  | 154.413,00   |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 2.411.789,00 |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 32.790,00    |
| 14204 OTRAS REMUNERACIONES                     | 599.478,00   |
| 16000 CUOTAS SOCIALES                          | 1.669.912,00 |

|                                 |              |
|---------------------------------|--------------|
| TOTAL PROGRAMA POR CENTRO . . . | 7.206.808,00 |
|---------------------------------|--------------|

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|--------------|------|
| TOTAL CENTRO | 2112 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8215 HOSPITAL UNIVERSITARIO SEVERO OCHOA |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 46    |
| A2                                    | Licenciado Residente 2º Curso | 42    |
| A3                                    | Licenciado Residente 3º Curso | 39    |
| A4                                    | Licenciado Residente 4º Curso | 37    |
| A5                                    | Licenciado Residente 5º Curso | 13    |
| B1                                    | Diplomado Residente 1º Curso  | 7     |
| B2                                    | Diplomado Residente 1º Curso  | 5     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 189   |
| TOTAL PROGRAMA                        |                               | 189   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8215 HOSPITAL UNIVERSITARIO SEVERO OCHOA |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |
|------------------------------------------------|---------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 3.249.633,00  |
| 14201 ENFERMERAS EN FORMACIÓN                  | 176.005,00    |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 3.492.968,00  |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 36.438,00     |
| 14204 OTRAS REMUNERACIONES                     | 854.912,00    |
| 16000 CUOTAS SOCIALES                          | 2.313.119,00  |
| <hr/>                                          |               |
| TOTAL PROGRAMA POR CENTRO . . .                | 10.123.075,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8215 HOSPITAL UNIVERSITARIO SEVERO OCHOA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                      | DESCRIPCIÓN                               | TOTAL |
|----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO       |                                           |       |
| A1                         | Personal Facultativo                      | 387   |
| A3                         | Personal no Sanitario Grupo A             | 17    |
| B1                         | Personal Sanitario no Facultativo Grupo B | 601   |
| B3                         | Personal no Sanitario Grupo B             | 14    |
| C1                         | Personal Sanitario No Facultativo Grupo C | 121   |
| C2                         | Personal no Sanitario Grupo C             | 11    |
| D1                         | Personal Sanitario no Facultativo Grupo D | 381   |
| D2                         | Personal no Sanitario Grupo D             | 193   |
| E1                         | Personal no Sanitario Grupo E             | 138   |
| TOTAL PERSONAL ESTATUTARIO |                                           | 1863  |
| TOTAL PROGRAMA             |                                           | 1863  |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8215 HOSPITAL UNIVERSITARIO SEVERO OCHOA |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |
|------------------------------------------------|---------------|
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 528.582,00    |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 43.553,00     |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 50.414,00     |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 12.393.747,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 628.557,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 140.438,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 198.875,00    |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 6.607,00      |
| 16000 CUOTAS SOCIALES                          | 20.463.277,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 2.684.582,00  |
| 16101 OTRAS PENSIONES                          | 176.472,00    |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 1.181.909,00  |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 6.987.560,00  |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 9.498.429,00  |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 1.556.301,00  |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 5.772.440,00  |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 1.273.175,00  |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 6.076.882,00  |
| 19110 RETRIBUCIONES PERSONAL EMÉRITO           | 13.071,00     |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 13.853.431,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 563.346,00    |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 2.432.917,00  |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 2.261.574,00  |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 461.742,00    |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 41.826,00     |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 5.835.707,00  |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 3.702.083,00  |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 424.533,00    |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 5.078,00      |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 170.142,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 305.110,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 46.012,00     |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 224.647,00    |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 35.576,00     |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 563.676,00    |
| 19408 GUARDIAS                                 | 752.882,00    |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 3.485.955,00  |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 837.719,00    |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 1.004.959,00  |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 146.183,00    |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 70.260,00     |
| 19600 CARRERA PROFESIONAL ANEXO I              | 2.808.235,00  |
| 19601 CARRERA PROFESIONAL ANEXO II             | 4.073.463,00  |
| 19602 CARRERA PROFESIONAL ANEXO III            | 2.434.740,00  |

TOTAL PROGRAMA POR CENTRO . . . 116.216.667,00



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8215 HOSPITAL UNIVERSITARIO SEVERO OCHOA |
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| TOTAL CENTRO | 2052 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8216 HOSPITAL UNIVERSITARIO PPE. DE ASTURIAS |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 63    |
| A2                                    | Licenciado Residente 2º Curso | 58    |
| A3                                    | Licenciado Residente 3º Curso | 60    |
| A4                                    | Licenciado Residente 4º Curso | 49    |
| A5                                    | Licenciado Residente 5º Curso | 12    |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 242   |
| TOTAL PROGRAMA                        |                               | 242   |



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|--------------------|-------------------------------------------|------------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8216 HOSPITAL UNIVERSITARIO PPE. DE ASTURIAS |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |
|------------------------------------------------|--------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 4.485.843,00 |
| 14201 ENFERMERAS EN FORMACIÓN                  | 375.149,00   |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 4.594.928,00 |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 113.149,00   |
| 14204 OTRAS REMUNERACIONES                     | 1.236.912,00 |
| 16000 CUOTAS SOCIALES                          | 3.310.067,00 |

|                                 |               |
|---------------------------------|---------------|
| TOTAL PROGRAMA POR CENTRO . . . | 14.116.048,00 |
|---------------------------------|---------------|



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8216 HOSPITAL UNIVERSITARIO PPE. DE ASTURIAS |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                      | DESCRIPCIÓN                               | TOTAL |
|----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO       |                                           |       |
| A1                         | Personal Facultativo                      | 541   |
| A3                         | Personal no Sanitario Grupo A             | 18    |
| B1                         | Personal Sanitario no Facultativo Grupo B | 807   |
| B3                         | Personal no Sanitario Grupo B             | 21    |
| C1                         | Personal Sanitario No Facultativo Grupo C | 161   |
| C2                         | Personal no Sanitario Grupo C             | 26    |
| D1                         | Personal Sanitario no Facultativo Grupo D | 544   |
| D2                         | Personal no Sanitario Grupo D             | 219   |
| E1                         | Personal no Sanitario Grupo E             | 239   |
| TOTAL PERSONAL ESTATUTARIO |                                           | 2576  |
| TOTAL PROGRAMA             |                                           | 2576  |



|                    |                                           |                                                      |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8216 HOSPITAL UNIVERSITARIO PPE. DE ASTURIAS |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |
|------------------------------------------------|---------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 32.658,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 5.690,00      |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 526.873,00    |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 17.039.362,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 653.044,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 182.643,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 527.282,00    |
| 16000 CUOTAS SOCIALES                          | 25.349.779,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.014.287,00  |
| 16101 OTRAS PENSIONES                          | 66.758,00     |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 5.224,00      |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 1.483.682,00  |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 10.684,00     |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 9.595.093,00  |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 12.831.250,00 |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 2.193.138,00  |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 7.744.115,00  |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 2.227.246,00  |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 6.097.743,00  |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 19.029.142,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 713.509,00    |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 3.363.978,00  |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 3.036.626,00  |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 594.978,00    |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 35.114,00     |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 6.567.439,00  |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 4.062.180,00  |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 619.445,00    |
| 19306 OTROS COMPLEMENTOS                       | 32.222,00     |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 315.878,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 378.419,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 49.506,00     |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 228.565,00    |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 56.618,00     |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 799.252,00    |
| 19408 GUARDIAS                                 | 683.171,00    |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 2.673.102,00  |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 1.109.762,00  |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 700.000,00    |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 146.293,00    |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 201.516,00    |
| 19600 CARRERA PROFESIONAL ANEXO I              | 3.717.040,00  |
| 19601 CARRERA PROFESIONAL ANEXO II             | 5.082.214,00  |
| 19602 CARRERA PROFESIONAL ANEXO III            | 3.055.737,00  |

TOTAL PROGRAMA POR CENTRO . . .

148.838.257,00



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8216 HOSPITAL UNIVERSITARIO PPE. DE ASTURIAS |
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| TOTAL CENTRO | 2818 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8217 HOSPITAL GENERAL UNIV. GREGORIO MARAÑÓN |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
|---------------------------------------------|

| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 153   |
| A2                                    | Licenciado Residente 2º Curso | 148   |
| A3                                    | Licenciado Residente 3º Curso | 146   |
| A4                                    | Licenciado Residente 4º Curso | 136   |
| A5                                    | Licenciado Residente 5º Curso | 32    |
| B1                                    | Diplomado Residente 1º Curso  | 15    |
| B2                                    | Diplomado Residente 1º Curso  | 17    |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 647   |
| TOTAL PROGRAMA                        |                               | 647   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8217 HOSPITAL GENERAL UNIV. GREGORIO MARAÑÓN |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |
|------------------------------------------------|---------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 11.197.928,00 |
| 14201 ENFERMERAS EN FORMACIÓN                  | 483.094,00    |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 10.375.200,00 |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 99.440,00     |
| 14204 OTRAS REMUNERACIONES                     | 2.976.490,00  |
| 16000 CUOTAS SOCIALES                          | 7.532.620,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 183.014,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 2.060,00      |
|                                                |               |
| TOTAL PROGRAMA POR CENTRO . . .                | 32.849.846,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8217 HOSPITAL GENERAL UNIV. GREGORIO MARAÑÓN |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 1128  |
| A3                          | Personal no Sanitario Grupo A             | 72    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 2067  |
| B3                          | Personal no Sanitario Grupo B             | 81    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 393   |
| C2                          | Personal no Sanitario Grupo C             | 209   |
| D1                          | Personal Sanitario no Facultativo Grupo D | 1373  |
| D2                          | Personal no Sanitario Grupo D             | 606   |
| E1                          | Personal no Sanitario Grupo E             | 1118  |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 7047  |
| PERSONAL FUNCIONARIO        |                                           |       |
| A                           | GRUPO A                                   | 1     |
| B                           | GRUPO B                                   | 1     |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 2     |
| PERSONAL LABORAL FIJO       |                                           |       |
| A                           |                                           | 37    |
| B                           |                                           | 234   |
| C                           |                                           | 88    |
| D                           |                                           | 168   |
| E                           |                                           | 199   |
| TOTAL PERSONAL LABORAL FIJO |                                           | 726   |
| TOTAL PROGRAMA              |                                           | 7775  |





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8217 HOSPITAL GENERAL UNIV. GREGORIO MARAÑÓN |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 36.719,00     | 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 618.205,00     |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 16.145,00     | 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 573.293,00     |
| 12005 TRIENIOS                                 | 19.376,00     | 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 2.213.646,00   |
| 12008 CARRERA PROFESIONAL                      | 19.597,00     | 19408 GUARDIAS                                 | 983.086,00     |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 27.561,00     | 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 8.139.376,00   |
| 12100 COMPLEMENTO DESTINO                      | 28.757,00     | 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 1.133.409,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 41.096,00     | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 1.087.494,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 23.373.345,00 | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 167.944,00     |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 1.984.571,00  | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 287.283,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 4.340.803,00  | 19600 CARRERA PROFESIONAL ANEXO I              | 7.996.955,00   |
| 13008 CARRERA PROFESIONAL                      | 486.372,00    | 19601 CARRERA PROFESIONAL ANEXO II             | 10.974.687,00  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 3.794.355,00  | 19602 CARRERA PROFESIONAL ANEXO III            | 4.294.247,00   |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 501.873,00    |                                                |                |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 108.755,00    |                                                |                |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 274.856,00    |                                                |                |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 14.317,00     |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 1.108.800,00  |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 40.415.062,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 2.084.948,00  |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 234.230,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 871.716,00    |                                                |                |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 871.716,00    |                                                |                |
| 16000 CUOTAS SOCIALES                          | 81.833.041,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 10.171.607,00 |                                                |                |
| 16101 OTRAS PENSIONES                          | 10.808,00     |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 2.623.542,00  |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 1.847.942,00  |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 3.005.087,00  |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 80.778.846,00 |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 3.726.048,00  |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 889.757,00    |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 2.766.677,00  |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 1.419.456,00  |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 15.093.603,00 |                                                |                |
| 19110 RETRIBUCIONES PERSONAL EMÉRITO           | 3.497,00      |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 48.453.420,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 2.013.451,00  |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 8.371.547,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 5.965.911,00  |                                                |                |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 1.343.563,00  |                                                |                |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 55.154,00     |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 13.195.549,00 |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 10.658.599,00 |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 1.699.537,00  |                                                |                |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 2.293.911,00  |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 573.860,00    |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 1.165.837,00  |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 109.853,00    |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 419.194.698,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8217 HOSPITAL GENERAL UNIV. GREGORIO MARAÑÓN |
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| TOTAL CENTRO | 8422 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8219 HOSPITAL DE EL ESCORIAL |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 143   |
| A3                          | Personal no Sanitario Grupo A             | 9     |
| B1                          | Personal Sanitario no Facultativo Grupo B | 172   |
| B3                          | Personal no Sanitario Grupo B             | 6     |
| C1                          | Personal Sanitario No Facultativo Grupo C | 35    |
| C2                          | Personal no Sanitario Grupo C             | 28    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 94    |
| D2                          | Personal no Sanitario Grupo D             | 52    |
| E1                          | Personal no Sanitario Grupo E             | 39    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 578   |
| PERSONAL LABORAL FIJO       |                                           |       |
| C                           |                                           | 7     |
| D                           |                                           | 10    |
| E                           |                                           | 9     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 26    |
| TOTAL PROGRAMA              |                                           | 604   |



SECCIÓN 17 SANIDAD

SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD

CENTRO: 8219 HOSPITAL DE EL ESCORIAL

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                 |                                          |              |               |
|---------------------------------|------------------------------------------|--------------|---------------|
| 12009                           | COMPLEMENTO DE CARRERA PROFESIONAL       | 1.440,00     |               |
| 13000                           | RETRIBUCIONES BÁSICAS LABORAL FIJO       | 784.348,00   |               |
| 13001                           | OTRAS REMUNERACIONES LABORAL FIJO        | 49.972,00    |               |
| 13005                           | ANTIGÜEDAD PERSONAL LABORAL FIJO         | 160.102,00   |               |
| 13009                           | COMPLEMENTO DE CARRERA PROFESIONAL       | 109.980,00   |               |
| 13106                           | RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 37.933,00    |               |
| 13107                           | RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 3.343,00     |               |
| 14105                           | PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 200.178,00   |               |
| 15300                           | PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 4.100.280,00 |               |
| 15301                           | PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 451.386,00   |               |
| 15303                           | PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 65.532,00    |               |
| 15304                           | PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 130.839,00   |               |
| 16000                           | CUOTAS SOCIALES                          | 6.447.667,00 |               |
| 16001                           | CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 1.148.532,00 |               |
| 16108                           | MEJORA INCAPACIDAD TEMPORAL              | 109.288,00   |               |
| 16109                           | MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 205.642,00   |               |
| 16201                           | OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 194.060,00   |               |
| 19100                           | SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 7.215.634,00 |               |
| 19102                           | SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 496.815,00   |               |
| 19104                           | SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 104.218,00   |               |
| 19105                           | SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 266.396,00   |               |
| 19106                           | SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 50.769,00    |               |
| 19107                           | TRIENIOS DEL PERSONAL ESTATUTARIO        | 1.761.387,00 |               |
| 19200                           | COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 4.404.194,00 |               |
| 19201                           | COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 169.056,00   |               |
| 19202                           | COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 1.024.629,00 |               |
| 19203                           | COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 506.577,00   |               |
| 19204                           | COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 133.267,00   |               |
| 19205                           | COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 6.623,00     |               |
| 19301                           | COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 2.687.865,00 |               |
| 19302                           | COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 936.428,00   |               |
| 19303                           | COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 87.028,00    |               |
| 19305                           | COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 96.490,00    |               |
| 19400                           | SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 232.476,00   |               |
| 19401                           | SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 240.788,00   |               |
| 19402                           | SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 31.117,00    |               |
| 19403                           | SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 125.402,00   |               |
| 19404                           | SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 24.857,00    |               |
| 19405                           | RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 509.089,00   |               |
| 19408                           | GUARDIAS                                 | 101.222,00   |               |
| 19409                           | RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 421.181,00   |               |
| 19411                           | COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 330.819,00   |               |
| 19412                           | COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 153.019,00   |               |
| 19413                           | COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 26.454,00    |               |
| 19417                           | TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 89.806,00    |               |
| 19600                           | CARRERA PROFESIONAL ANEXO I              | 777.117,00   |               |
| 19601                           | CARRERA PROFESIONAL ANEXO II             | 791.100,00   |               |
| 19602                           | CARRERA PROFESIONAL ANEXO III            | 407.220,00   |               |
| TOTAL PROGRAMA POR CENTRO . . . |                                          |              | 38.409.565,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8219 HOSPITAL DE EL ESCORIAL |
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| TOTAL CENTRO | 604 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8220 HOSPITAL VIRGEN DE LA POVEDA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 25    |
| A3                          | Personal no Sanitario Grupo A             | 8     |
| B1                          | Personal Sanitario no Facultativo Grupo B | 100   |
| B3                          | Personal no Sanitario Grupo B             | 7     |
| C1                          | Personal Sanitario No Facultativo Grupo C | 2     |
| C2                          | Personal no Sanitario Grupo C             | 11    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 124   |
| D2                          | Personal no Sanitario Grupo D             | 27    |
| E1                          | Personal no Sanitario Grupo E             | 90    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 394   |
| PERSONAL LABORAL FIJO       |                                           |       |
| A                           |                                           | 1     |
| B                           |                                           | 2     |
| C                           |                                           | 7     |
| D                           |                                           | 20    |
| E                           |                                           | 32    |
| TOTAL PERSONAL LABORAL FIJO |                                           | 62    |
| TOTAL PROGRAMA              |                                           | 456   |

|                    |                                           |                                           |
|--------------------|-------------------------------------------|-------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8220 HOSPITAL VIRGEN DE LA POVEDA |
|--------------------|-------------------------------------------|-------------------------------------------|

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                 |                                          |              |               |
|---------------------------------|------------------------------------------|--------------|---------------|
| 13000                           | RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.598.563,00 |               |
| 13001                           | OTRAS REMUNERACIONES LABORAL FIJO        | 112.110,00   |               |
| 13005                           | ANTIGÜEDAD PERSONAL LABORAL FIJO         | 275.123,00   |               |
| 13009                           | COMPLEMENTO DE CARRERA PROFESIONAL       | 221.760,00   |               |
| 13100                           | RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 55.762,00    |               |
| 13101                           | OTRAS REMUNERACIONES LABORAL EVENTUAL    | 3.713,00     |               |
| 14105                           | PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 200.178,00   |               |
| 14107                           | RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 6.211,00     |               |
| 14109                           | RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 6.227,00     |               |
| 15300                           | PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 1.710.617,00 |               |
| 15301                           | PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 119.796,00   |               |
| 15303                           | PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 67.629,00    |               |
| 15304                           | PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 2.025,00     |               |
| 16000                           | CUOTAS SOCIALES                          | 4.335.281,00 |               |
| 16001                           | CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 462.698,00   |               |
| 16108                           | MEJORA INCAPACIDAD TEMPORAL              | 209.510,00   |               |
| 16109                           | MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 71.509,00    |               |
| 16201                           | OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 193.799,00   |               |
| 19100                           | SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 4.077.189,00 |               |
| 19102                           | SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 178.144,00   |               |
| 19104                           | SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 20.935,00    |               |
| 19105                           | SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 215.455,00   |               |
| 19106                           | SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 105.439,00   |               |
| 19107                           | TRIENIOS DEL PERSONAL ESTATUTARIO        | 673.680,00   |               |
| 19200                           | COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 2.471.958,00 |               |
| 19201                           | COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 137.657,00   |               |
| 19202                           | COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 227.401,00   |               |
| 19203                           | COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 312.598,00   |               |
| 19204                           | COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 5.290,00     |               |
| 19205                           | COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 1.705,00     |               |
| 19301                           | COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 278.260,00   |               |
| 19302                           | COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 573.362,00   |               |
| 19303                           | COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 97.034,00    |               |
| 19305                           | COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 8.464,00     |               |
| 19400                           | SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 26.258,00    |               |
| 19401                           | SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 73.871,00    |               |
| 19402                           | SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 5.153,00     |               |
| 19403                           | SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 48.230,00    |               |
| 19404                           | SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 46.812,00    |               |
| 19405                           | RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 134.367,00   |               |
| 19409                           | RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 501.389,00   |               |
| 19411                           | COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 25.413,00    |               |
| 19412                           | COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 84.403,00    |               |
| 19413                           | COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 28.706,00    |               |
| 19417                           | TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 9.256,00     |               |
| 19600                           | CARRERA PROFESIONAL ANEXO I              | 118.423,00   |               |
| 19601                           | CARRERA PROFESIONAL ANEXO II             | 398.551,00   |               |
| 19602                           | CARRERA PROFESIONAL ANEXO III            | 239.593,00   |               |
|                                 |                                          |              |               |
| TOTAL PROGRAMA POR CENTRO . . . |                                          |              | 20.777.507,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8220 HOSPITAL VIRGEN DE LA POVEDA |
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| TOTAL CENTRO | 456 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8221 HOSPITAL DE GUADARRAMA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 23    |
| A3                          | Personal no Sanitario Grupo A             | 8     |
| B1                          | Personal Sanitario no Facultativo Grupo B | 81    |
| B3                          | Personal no Sanitario Grupo B             | 7     |
| C2                          | Personal no Sanitario Grupo C             | 19    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 96    |
| D2                          | Personal no Sanitario Grupo D             | 16    |
| E1                          | Personal no Sanitario Grupo E             | 71    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 321   |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 2     |
| C                           |                                           | 3     |
| D                           |                                           | 7     |
| E                           |                                           | 3     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 15    |
| TOTAL PROGRAMA              |                                           | 336   |

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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8221 HOSPITAL DE GUADARRAMA |
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## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                 |                                          |               |
|---------------------------------|------------------------------------------|---------------|
| 13000                           | RETRIBUCIONES BÁSICAS LABORAL FIJO       | 633.838,00    |
| 13001                           | OTRAS REMUNERACIONES LABORAL FIJO        | 51.511,00     |
| 13005                           | ANTIGÜEDAD PERSONAL LABORAL FIJO         | 106.904,00    |
| 13009                           | COMPLEMENTO DE CARRERA PROFESIONAL       | 78.903,00     |
| 13100                           | RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 10.469,00     |
| 13101                           | OTRAS REMUNERACIONES LABORAL EVENTUAL    | 380,00        |
| 13106                           | RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 16.737,00     |
| 13107                           | RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 472,00        |
| 14105                           | PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 200.178,00    |
| 15300                           | PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 1.386.864,00  |
| 15301                           | PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 62.465,00     |
| 15303                           | PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 67.629,00     |
| 15304                           | PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 2.782,00      |
| 16000                           | CUOTAS SOCIALES                          | 3.074.744,00  |
| 16001                           | CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 516.162,00    |
| 16108                           | MEJORA INCAPACIDAD TEMPORAL              | 109.179,00    |
| 16109                           | MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 99.419,00     |
| 16201                           | OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 116.505,00    |
| 19100                           | SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 3.314.969,00  |
| 19102                           | SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 144.532,00    |
| 19104                           | SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 26.918,00     |
| 19105                           | SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 154.101,00    |
| 19106                           | SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 88.304,00     |
| 19107                           | TRIENIOS DEL PERSONAL ESTATUTARIO        | 810.068,00    |
| 19200                           | COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 2.000.272,00  |
| 19201                           | COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 126.330,00    |
| 19202                           | COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 195.079,00    |
| 19203                           | COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 244.252,00    |
| 19204                           | COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 7.217,00      |
| 19205                           | COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 862,00        |
| 19301                           | COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 158.086,00    |
| 19302                           | COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 406.934,00    |
| 19303                           | COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 108.721,00    |
| 19305                           | COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 35.275,00     |
| 19400                           | SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 10.721,00     |
| 19401                           | SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 14.573,00     |
| 19402                           | SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 3.071,00      |
| 19403                           | SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 10.389,00     |
| 19404                           | SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 23.909,00     |
| 19405                           | RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 40.271,00     |
| 19409                           | RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 523.468,00    |
| 19411                           | COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 12.740,00     |
| 19412                           | COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 40.151,00     |
| 19413                           | COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 314.940,00    |
| 19417                           | TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 6.515,00      |
| 19600                           | CARRERA PROFESIONAL ANEXO I              | 132.974,00    |
| 19601                           | CARRERA PROFESIONAL ANEXO II             | 412.354,00    |
| 19602                           | CARRERA PROFESIONAL ANEXO III            | 310.503,00    |
| TOTAL PROGRAMA POR CENTRO . . . |                                          | 16.213.640,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8221 HOSPITAL DE GUADARRAMA |
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| TOTAL CENTRO | 336 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8223 HOSPITAL DR. RODRÍGUEZ LAFORA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 49    |
| A3                          | Personal no Sanitario Grupo A             | 9     |
| B1                          | Personal Sanitario no Facultativo Grupo B | 147   |
| B3                          | Personal no Sanitario Grupo B             | 16    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 1     |
| C2                          | Personal no Sanitario Grupo C             | 51    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 179   |
| D2                          | Personal no Sanitario Grupo D             | 61    |
| E1                          | Personal no Sanitario Grupo E             | 169   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 682   |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 3     |
| C                           |                                           | 8     |
| D                           |                                           | 14    |
| E                           |                                           | 7     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 32    |
| TOTAL PROGRAMA              |                                           | 714   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8223 HOSPITAL DR. RODRÍGUEZ LAFORA |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

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| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 1.144.164,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 152.279,00   |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 200.865,00   |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 131.388,00   |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 227.610,00   |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 3.100.319,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 200.725,00   |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 72.386,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 17.657,00    |
| 16000 CUOTAS SOCIALES                          | 6.938.241,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 988.272,00   |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 128.630,00   |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 107.846,00   |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 310.305,00   |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 6.955.835,00 |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 255.452,00   |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 77.761,00    |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 375.314,00   |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 216.148,00   |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 1.121.942,00 |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 4.254.833,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 272.764,00   |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 447.113,00   |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 468.657,00   |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 43.259,00    |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 290.136,00   |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 1.021.150,00 |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 270.357,00   |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 62.131,00    |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 11.225,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 111.490,00   |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 2.121,00     |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 88.701,00    |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 69.336,00    |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 202.953,00   |
| 19408 GUARDIAS                                 | 3.919,00     |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 873.538,00   |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 29.177,00    |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 132.065,00   |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 46.591,00    |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 14.716,00    |
| 19600 CARRERA PROFESIONAL ANEXO I              | 327.698,00   |
| 19601 CARRERA PROFESIONAL ANEXO II             | 622.068,00   |
| 19602 CARRERA PROFESIONAL ANEXO III            | 557.084,00   |

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| TOTAL PROGRAMA POR CENTRO . . . | 32.946.221,00 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8223 HOSPITAL DR. RODRÍGUEZ LAFORA |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 7     |
| A2                                    | Licenciado Residente 2º Curso | 2     |
| A3                                    | Licenciado Residente 3º Curso | 7     |
| A4                                    | Licenciado Residente 4º Curso | 4     |
| B1                                    | Diplomado Residente 1º Curso  | 1     |
| B2                                    | Diplomado Residente 1º Curso  | 2     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 23    |
| TOTAL PROGRAMA                        |                               | 23    |

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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8223 HOSPITAL DR. RODRÍGUEZ LAFORA |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO    |              |
|------------------------------------------------|--------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 390.764,00   |
| 14201 ENFERMERAS EN FORMACIÓN                  | 60.470,00    |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 305.654,00   |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 11.188,00    |
| 14204 OTRAS REMUNERACIONES                     | 109.223,00   |
| 16000 CUOTAS SOCIALES                          | 277.473,00   |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 4.443,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 1.331,00     |
| <hr/>                                          |              |
| TOTAL PROGRAMA POR CENTRO . . .                | 1.160.546,00 |
| <hr/>                                          |              |
| <b>TOTAL CENTRO</b>                            | <b>737</b>   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8224 HOSPITAL UNIVERSITARIO JOSE GERMAIN |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 5     |
| A2                                    | Licenciado Residente 2º Curso | 3     |
| A3                                    | Licenciado Residente 3º Curso | 6     |
| A4                                    | Licenciado Residente 4º Curso | 4     |
| B1                                    | Diplomado Residente 1º Curso  | 3     |
| B2                                    | Diplomado Residente 1º Curso  | 3     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 24    |
| TOTAL PROGRAMA                        |                               | 24    |





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8224 HOSPITAL UNIVERSITARIO JOSE GERMAIN |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |            |
|------------------------------------------------|------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 318.000,00 |
| 14201 ENFERMERAS EN FORMACIÓN                  | 108.665,00 |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 172.208,00 |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 11.714,00  |
| 14204 OTRAS REMUNERACIONES                     | 77.315,00  |
| 16000 CUOTAS SOCIALES                          | 208.829,00 |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 465,00     |
| <hr/>                                          |            |
| TOTAL PROGRAMA POR CENTRO . . .                | 897.196,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8224 HOSPITAL UNIVERSITARIO JOSE GERMAIN |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 79    |
| A3                          | Personal no Sanitario Grupo A             | 7     |
| B1                          | Personal Sanitario no Facultativo Grupo B | 77    |
| B3                          | Personal no Sanitario Grupo B             | 18    |
| C2                          | Personal no Sanitario Grupo C             | 39    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 102   |
| D2                          | Personal no Sanitario Grupo D             | 60    |
| E1                          | Personal no Sanitario Grupo E             | 105   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 487   |
| PERSONAL FUNCIONARIO        |                                           |       |
| B                           | GRUPO B                                   | 1     |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 1     |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 7     |
| C                           |                                           | 6     |
| D                           |                                           | 12    |
| E                           |                                           | 4     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 29    |
| TOTAL PROGRAMA              |                                           | 517   |



|                    |                                           |                                                  |
|--------------------|-------------------------------------------|--------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8224 HOSPITAL UNIVERSITARIO JOSE GERMAIN |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |              |                                                |               |
|------------------------------------------------|--------------|------------------------------------------------|---------------|
| 12001 SUELDOS DEL SUBGRUPO A2                  | 16.145,00    | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 31.129,00     |
| 12005 TRIENIOS                                 | 10.541,00    | 19600 CARRERA PROFESIONAL ANEXO I              | 371.357,00    |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 14.874,00    | 19601 CARRERA PROFESIONAL ANEXO II             | 306.491,00    |
| 12100 COMPLEMENTO DESTINO                      | 7.701,00     | 19602 CARRERA PROFESIONAL ANEXO III            | 486.490,00    |
| 12101 COMPLEMENTO ESPECÍFICO                   | 9.471,00     |                                                |               |
| 12103 OTROS COMPLEMENTOS                       | 9.797,00     |                                                |               |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 832.280,00   |                                                |               |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 131.097,00   |                                                |               |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 169.963,00   |                                                |               |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 152.058,00   |                                                |               |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 15.606,00    |                                                |               |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 1.151,00     |                                                |               |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 28.830,00    |                                                |               |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 2.022,00     |                                                |               |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 200.178,00   |                                                |               |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 2.807.007,00 |                                                |               |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 132.379,00   |                                                |               |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 65.759,00    |                                                |               |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 6.639,00     |                                                |               |
| 16000 CUOTAS SOCIALES                          | 5.593.621,00 |                                                |               |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 819.530,00   |                                                |               |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 95.540,00    |                                                |               |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 42.782,00    |                                                |               |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 126.048,00   |                                                |               |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 5.189.905,00 |                                                |               |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 215.831,00   |                                                |               |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 53.835,00    |                                                |               |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 250.686,00   |                                                |               |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 216.364,00   |                                                |               |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 849.643,00   |                                                |               |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 3.235.659,00 |                                                |               |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 214.930,00   |                                                |               |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 590.166,00   |                                                |               |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 262.194,00   |                                                |               |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 333.971,00   |                                                |               |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 449.975,00   |                                                |               |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 141.008,00   |                                                |               |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 84.928,00    |                                                |               |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 13.109,00    |                                                |               |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 46.853,00    |                                                |               |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 6.210,00     |                                                |               |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 63.999,00    |                                                |               |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 62.421,00    |                                                |               |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 123.356,00   |                                                |               |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 236.812,00   |                                                |               |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 16.490,00    |                                                |               |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 18.970,00    |                                                |               |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 9.500,00     |                                                |               |
|                                                |              | TOTAL PROGRAMA POR CENTRO . . .                | 25.173.301,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8224 HOSPITAL UNIVERSITARIO JOSE GERMAIN |
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| TOTAL CENTRO | 541 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8228 HOSPITAL UNIVERSITARIO DEL HENARES |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 17    |
| A2                                    | Licenciado Residente 2º Curso | 16    |
| A3                                    | Licenciado Residente 3º Curso | 15    |
| A4                                    | Licenciado Residente 4º Curso | 15    |
| A5                                    | Licenciado Residente 5º Curso | 5     |
| B1                                    | Diplomado Residente 1º Curso  | 4     |
| B2                                    | Diplomado Residente 1º Curso  | 4     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 76    |
| TOTAL PROGRAMA                        |                               | 76    |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8228 HOSPITAL UNIVERSITARIO DEL HENARES |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |
|------------------------------------------------|--------------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 1.241.405,00 |
| 14201 ENFERMERAS EN FORMACIÓN                  | 118.381,00   |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 1.260.881,00 |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 29.343,00    |
| 14204 OTRAS REMUNERACIONES                     | 332.850,00   |
| 16000 CUOTAS SOCIALES                          | 776.056,00   |
|                                                |              |
| TOTAL PROGRAMA POR CENTRO . . .                | 3.758.916,00 |



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|--------------------|-------------------------------------------|-------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8228 HOSPITAL UNIVERSITARIO DEL HENARES |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 293   |
| A3                          | Personal no Sanitario Grupo A             | 14    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 422   |
| B3                          | Personal no Sanitario Grupo B             | 6     |
| C1                          | Personal Sanitario No Facultativo Grupo C | 9     |
| C2                          | Personal no Sanitario Grupo C             | 3     |
| D1                          | Personal Sanitario no Facultativo Grupo D | 285   |
| D2                          | Personal no Sanitario Grupo D             | 14    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 1046  |
| PERSONAL LABORAL FIJO       |                                           |       |
| A                           |                                           | 1     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 1     |
| TOTAL PROGRAMA              |                                           | 1047  |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8228 HOSPITAL UNIVERSITARIO DEL HENARES |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |
|------------------------------------------------|---------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 95.495,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 7.326,00      |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 14.061,00     |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 287.302,00    |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 7.746.264,00  |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 500.989,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 84.585,00     |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 82.410,00     |
| 15306 PRODUCTIVIDAD VAR.TRANSIT.POR EXTINCIÓN  | 259.101,00    |
| 16000 CUOTAS SOCIALES                          | 13.017.355,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 2.473.569,00  |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 641.078,00    |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 5.348.044,00  |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 6.617.991,00  |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 142.517,00    |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 3.004.470,00  |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 1.807.024,00  |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 8.247.921,00  |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 175.855,00    |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 1.855.409,00  |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 1.436.492,00  |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 317.702,00    |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 4.681.581,00  |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 2.757.178,00  |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 269.119,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 290.836,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 6.006,00      |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 158.727,00    |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 536.570,00    |
| 19408 GUARDIAS                                 | 851.790,00    |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 918.851,00    |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 742.771,00    |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 445.313,00    |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 79.384,00     |
| 19600 CARRERA PROFESIONAL ANEXO I              | 1.479.001,00  |
| 19601 CARRERA PROFESIONAL ANEXO II             | 2.091.451,00  |
| 19602 CARRERA PROFESIONAL ANEXO III            | 616.378,00    |

TOTAL PROGRAMA POR CENTRO . . . 70.087.916,00

TOTAL CENTRO

1123





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8229 HOSPITAL UNIVERSITARIO DEL SURESTE |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 262   |
| A3                          | Personal no Sanitario Grupo A             | 13    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 339   |
| B3                          | Personal no Sanitario Grupo B             | 8     |
| C1                          | Personal Sanitario No Facultativo Grupo C | 6     |
| C2                          | Personal no Sanitario Grupo C             | 3     |
| D1                          | Personal Sanitario no Facultativo Grupo D | 234   |
| D2                          | Personal no Sanitario Grupo D             | 17    |
| E1                          | Personal no Sanitario Grupo E             | 1     |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 883   |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 3     |
| C                           |                                           | 2     |
| D                           |                                           | 2     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 7     |
| TOTAL PROGRAMA              |                                           | 890   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8229 HOSPITAL UNIVERSITARIO DEL SURESTE |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

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|------------------------------------------------|---------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 314.361,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 1.080,00      |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 35.777,00     |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 42.072,00     |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 227.610,00    |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 17.322,00     |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 26.711,00     |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 6.709.724,00  |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 476.773,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 67.629,00     |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 88.078,00     |
| 15306 PRODUCTIVIDAD VAR.TRANSIT.POR EXTINCIÓN  | 228.691,00    |
| 16000 CUOTAS SOCIALES                          | 11.233.061,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 1.517.605,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 59.310,00     |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 703.005,00    |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 21.701,00     |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 4.778.672,00  |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 5.352.386,00  |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 83.135,00     |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 2.526.779,00  |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 9.226,00      |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 1.624.478,00  |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 6.966.565,00  |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 155.055,00    |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 1.650.441,00  |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 1.153.834,00  |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 276.790,00    |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 4.092.144,00  |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 2.537.082,00  |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 301.093,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 221.011,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 12.595,00     |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 103.446,00    |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 561,00        |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 470.482,00    |
| 19408 GUARDIAS                                 | 535.690,00    |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 1.362.342,00  |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 747.833,00    |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 501.535,00    |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 69.627,00     |
| 19600 CARRERA PROFESIONAL ANEXO I              | 1.341.096,00  |
| 19601 CARRERA PROFESIONAL ANEXO II             | 1.914.451,00  |
| 19602 CARRERA PROFESIONAL ANEXO III            | 517.349,00    |

TOTAL PROGRAMA POR CENTRO . . . 61.076.208,00



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8229 HOSPITAL UNIVERSITARIO DEL SURESTE |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                               |            |     |
|-----------------------------------------------|------------|-----|
| 14200 FACULTATIVOS INTERNOS RESIDENTES        | 121.645,00 |     |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN | 94.080,00  |     |
| 14204 OTRAS REMUNERACIONES                    | 19.858,00  |     |
| 16000 CUOTAS SOCIALES                         | 41.235,00  |     |
|                                               |            |     |
| TOTAL PROGRAMA POR CENTRO . . .               | 276.818,00 |     |
|                                               |            |     |
| TOTAL CENTRO                                  |            | 890 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8230 HOSPITAL UNIVERSITARIO DEL TAJO |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 190   |
| A3                          | Personal no Sanitario Grupo A             | 11    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 237   |
| B3                          | Personal no Sanitario Grupo B             | 3     |
| C1                          | Personal Sanitario No Facultativo Grupo C | 5     |
| C2                          | Personal no Sanitario Grupo C             | 3     |
| D1                          | Personal Sanitario no Facultativo Grupo D | 151   |
| D2                          | Personal no Sanitario Grupo D             | 10    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 610   |
| PERSONAL LABORAL FIJO       |                                           |       |
| A                           |                                           | 1     |
| B                           |                                           | 1     |
| D                           |                                           | 3     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 5     |
| TOTAL PROGRAMA              |                                           | 615   |



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|--------------------|-------------------------------------------|----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8230 HOSPITAL UNIVERSITARIO DEL TAJO |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |              |
|------------------------------------------------|--------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 161.597,00   |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 3.500,00     |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 26.729,00    |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 27.626,00    |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 200.178,00   |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 19.192,00    |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 12.848,00    |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 4.785.478,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 324.397,00   |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 98.043,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 148.603,00   |
| 15306 PRODUCTIVIDAD VAR.TRANSIT.POR EXTINCIÓN  | 120.785,00   |
| 16000 CUOTAS SOCIALES                          | 7.526.625,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 1.345.382,00 |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 352.449,00   |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 3.483.391,00 |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 3.708.668,00 |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 95.011,00    |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 1.610.695,00 |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 1.170.059,00 |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 4.899.748,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 144.025,00   |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 1.196.850,00 |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 821.377,00   |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 155.758,00   |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 3.240.728,00 |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 1.590.534,00 |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 212.662,00   |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 143.418,00   |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 922,00       |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 64.274,00    |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 330.218,00   |
| 19408 GUARDIAS                                 | 173.236,00   |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 450.146,00   |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 352.326,00   |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 181.568,00   |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 31.644,00    |
| 19600 CARRERA PROFESIONAL ANEXO I              | 915.238,00   |
| 19601 CARRERA PROFESIONAL ANEXO II             | 1.479.246,00 |
| 19602 CARRERA PROFESIONAL ANEXO III            | 380.422,00   |

|                                 |               |
|---------------------------------|---------------|
| TOTAL PROGRAMA POR CENTRO . . . | 41.985.596,00 |
|---------------------------------|---------------|



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8230 HOSPITAL UNIVERSITARIO DEL TAJO |
|--------------------|-------------------------------------------|----------------------------------------------|

PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                               |           |     |
|-----------------------------------------------|-----------|-----|
| 14200 FACULTATIVOS INTERNOS RESIDENTES        | 38.092,00 |     |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN | 30.398,00 |     |
| 14204 OTRAS REMUNERACIONES                    | 4.716,00  |     |
| 16000 CUOTAS SOCIALES                         | 6.421,00  |     |
|                                               |           |     |
| TOTAL PROGRAMA POR CENTRO . . .               | 79.627,00 |     |
|                                               |           |     |
| TOTAL CENTRO                                  |           | 615 |



|                    |                                           |                                                      |
|--------------------|-------------------------------------------|------------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8231 HOSPITAL UNIVERSITARIO INFANTA CRISTINA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 277   |
| A3                          | Personal no Sanitario Grupo A             | 13    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 375   |
| B3                          | Personal no Sanitario Grupo B             | 9     |
| C1                          | Personal Sanitario No Facultativo Grupo C | 10    |
| C2                          | Personal no Sanitario Grupo C             | 1     |
| D1                          | Personal Sanitario no Facultativo Grupo D | 247   |
| D2                          | Personal no Sanitario Grupo D             | 21    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 953   |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 1     |
| D                           |                                           | 5     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 6     |
| TOTAL PROGRAMA              |                                           | 959   |



|                    |                                           |                                                      |
|--------------------|-------------------------------------------|------------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8231 HOSPITAL UNIVERSITARIO INFANTA CRISTINA |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                 |               |
|------------------------------------------------|---------------|---------------------------------|---------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 237.170,00    |                                 |               |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 3.219,00      |                                 |               |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 37.134,00     |                                 |               |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 25.814,00     |                                 |               |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 9.917,00      |                                 |               |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 338.679,00    |                                 |               |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 25.243,00     |                                 |               |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 1.458,00      |                                 |               |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 7.095.625,00  |                                 |               |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 402.561,00    |                                 |               |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 78.739,00     |                                 |               |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 60.956,00     |                                 |               |
| 15306 PRODUCTIVIDAD VAR.TRANSIT.POR EXTINCIÓN  | 133.608,00    |                                 |               |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 5.821,00      |                                 |               |
| 16000 CUOTAS SOCIALES                          | 11.779.881,00 |                                 |               |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 1.920.560,00  |                                 |               |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 746.562,00    |                                 |               |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 28.076,00     |                                 |               |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 4.969.027,00  |                                 |               |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 5.868.569,00  |                                 |               |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 95.500,00     |                                 |               |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 2.687.848,00  |                                 |               |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 1.883.583,00  |                                 |               |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 7.445.888,00  |                                 |               |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 163.352,00    |                                 |               |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 1.731.662,00  |                                 |               |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 1.273.770,00  |                                 |               |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 292.043,00    |                                 |               |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 641,00        |                                 |               |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 5.557.705,00  |                                 |               |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 2.358.383,00  |                                 |               |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 9.232,00      |                                 |               |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 244.196,00    |                                 |               |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 234.681,00    |                                 |               |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 13.726,00     |                                 |               |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 123.717,00    |                                 |               |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 447.931,00    |                                 |               |
| 19408 GUARDIAS                                 | 971.538,00    |                                 |               |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 873.900,00    |                                 |               |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 740.363,00    |                                 |               |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 679.971,00    |                                 |               |
| 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 332,00        |                                 |               |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 75.942,00     |                                 |               |
| 19600 CARRERA PROFESIONAL ANEXO I              | 1.528.812,00  |                                 |               |
| 19601 CARRERA PROFESIONAL ANEXO II             | 2.289.048,00  |                                 |               |
| 19602 CARRERA PROFESIONAL ANEXO III            | 753.263,00    |                                 |               |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . . | 66.245.646,00 |





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8231 HOSPITAL UNIVERSITARIO INFANTA CRISTINA |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
|---------------------------------------------|

| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 14    |
| A2                                    | Licenciado Residente 2º Curso | 11    |
| A3                                    | Licenciado Residente 3º Curso | 11    |
| A4                                    | Licenciado Residente 4º Curso | 10    |
| A5                                    | Licenciado Residente 5º Curso | 2     |
| B1                                    | Diplomado Residente 1º Curso  | 5     |
| B2                                    | Diplomado Residente 1º Curso  | 2     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 55    |
| TOTAL PROGRAMA                        |                               | 55    |



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|--------------------|-------------------------------------------|------------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8231 HOSPITAL UNIVERSITARIO INFANTA CRISTINA |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |      |
|------------------------------------------------|--------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 843.492,00   |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 75.481,00    |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 799.676,00   |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 17.559,00    |      |
| 14204 OTRAS REMUNERACIONES                     | 219.316,00   |      |
| 16000 CUOTAS SOCIALES                          | 541.102,00   |      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 830,00       |      |
|                                                |              |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 2.497.456,00 |      |
|                                                |              |      |
| TOTAL CENTRO                                   |              | 1014 |



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|--------------------|-------------------------------------------|----------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8232 HOSPITAL UNIVERSITARIO INFANTA LEONOR |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 641   |
| A3                          | Personal no Sanitario Grupo A             | 35    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 772   |
| B3                          | Personal no Sanitario Grupo B             | 36    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 29    |
| C2                          | Personal no Sanitario Grupo C             | 26    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 492   |
| D2                          | Personal no Sanitario Grupo D             | 129   |
| E1                          | Personal no Sanitario Grupo E             | 79    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 2239  |
| PERSONAL FUNCIONARIO        |                                           |       |
| A                           | GRUPO A                                   | 2     |
| B                           | GRUPO B                                   | 4     |
| D                           | GRUPO D                                   | 2     |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 8     |
| PERSONAL LABORAL FIJO       |                                           |       |
| A                           |                                           | 5     |
| B                           |                                           | 7     |
| C                           |                                           | 1     |
| D                           |                                           | 4     |
| E                           |                                           | 4     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 21    |
| TOTAL PROGRAMA              |                                           | 2268  |



SECCIÓN 17 SANIDAD

SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD

CENTRO: 8232 HOSPITAL UNIVERSITARIO INFANTA LEONOR

## PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 36.719,00     | 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 4.721.990,00   |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 80.721,00     | 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 1.398.633,00   |
| 12002 SUELDOS DEL SUBGRUPO C1                  | 12.366,00     | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 1.439.590,00   |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 41.923,00     | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 88.501,00      |
| 12005 TRIENIOS                                 | 14.290,00     | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 111.520,00     |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 12.018,00     | 19600 CARRERA PROFESIONAL ANEXO I              | 3.570.807,00   |
| 12100 COMPLEMENTO DESTINO                      | 91.569,00     | 19601 CARRERA PROFESIONAL ANEXO II             | 4.032.716,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 154.606,00    | 19602 CARRERA PROFESIONAL ANEXO III            | 1.697.491,00   |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 717.952,00    |                                                |                |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 43.761,00     |                                                |                |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 95.427,00     |                                                |                |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 86.156,00     |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 547.607,00    |                                                |                |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 69.827,00     |                                                |                |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 61.638,00     |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 16.757.639,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 688.666,00    |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 128.112,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 339.275,00    |                                                |                |
| 15306 PRODUCTIVIDAD VAR.TRANSIT.POR EXTINCIÓN  | 195.835,00    |                                                |                |
| 16000 CUOTAS SOCIALES                          | 25.707.821,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 4.602.248,00  |                                                |                |
| 16101 OTRAS PENSIONES                          | 140.927,00    |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 16.983,00     |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 1.437.046,00  |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 8.804,00      |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 11.698.112,00 |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 12.349.764,00 |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 688.833,00    |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 6.202.005,00  |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 728.846,00    |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 4.230.668,00  |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 17.432.385,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 737.557,00    |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 4.033.440,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 2.683.029,00  |                                                |                |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 409.692,00    |                                                |                |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 11.975,00     |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 7.079.618,00  |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 5.611.100,00  |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 289.916,00    |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 348.040,00    |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 358.730,00    |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 16.507,00     |                                                |                |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 205.502,00    |                                                |                |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 10.807,00     |                                                |                |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 648.056,00    |                                                |                |
| 19408 GUARDIAS                                 | 990.278,00    |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 145.916.044,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8232 HOSPITAL UNIVERSITARIO INFANTA LEONOR |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 39    |
| A2                                    | Licenciado Residente 2º Curso | 38    |
| A3                                    | Licenciado Residente 3º Curso | 33    |
| A4                                    | Licenciado Residente 4º Curso | 29    |
| A5                                    | Licenciado Residente 5º Curso | 9     |
| B1                                    | Diplomado Residente 1º Curso  | 6     |
| B2                                    | Diplomado Residente 1º Curso  | 7     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 161   |
| TOTAL PROGRAMA                        |                               | 161   |



|                    |                                           |                                                    |
|--------------------|-------------------------------------------|----------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8232 HOSPITAL UNIVERSITARIO INFANTA LEONOR |
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PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |      |
|------------------------------------------------|--------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 2.376.696,00 |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 155.156,00   |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 2.256.582,00 |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 33.124,00    |      |
| 14204 OTRAS REMUNERACIONES                     | 597.557,00   |      |
| 16000 CUOTAS SOCIALES                          | 1.513.717,00 |      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 3.239,00     |      |
|                                                |              |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 6.936.071,00 |      |
|                                                |              |      |
| TOTAL CENTRO                                   |              | 2429 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8233 HOSPITAL UNIVERSITARIO INFANTA SOFÍA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 452   |
| A3                          | Personal no Sanitario Grupo A             | 18    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 714   |
| B3                          | Personal no Sanitario Grupo B             | 13    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 18    |
| C2                          | Personal no Sanitario Grupo C             | 3     |
| D1                          | Personal Sanitario no Facultativo Grupo D | 485   |
| D2                          | Personal no Sanitario Grupo D             | 21    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 1724  |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 4     |
| D                           |                                           | 9     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 13    |
| TOTAL PROGRAMA              |                                           | 1737  |



|                    |                                           |                                                   |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8233 HOSPITAL UNIVERSITARIO INFANTA SOFÍA |
|--------------------|-------------------------------------------|---------------------------------------------------|

PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |
|------------------------------------------------|---------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 328.932,00    |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 74.527,00     |
| 13008 CARRERA PROFESIONAL                      | 2.964,00      |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 74.393,00     |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 287.302,00    |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 6.279,00      |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 7.249,00      |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 12.039.209,00 |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 577.610,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 114.991,00    |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 175.095,00    |
| 15306 PRODUCTIVIDAD VAR.TRANSIT.POR EXTINCIÓN  | 203.396,00    |
| 16000 CUOTAS SOCIALES                          | 19.022.401,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 3.676.235,00  |
| 16101 OTRAS PENSIONES                          | 1.490,00      |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 1.144.811,00  |
| 16200 FORMACIÓN Y PERFECCIONAMIENTO DEL PERSON | 18.683,00     |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 14.740,00     |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 7.966.146,00  |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 11.016.603,00 |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 178.147,00    |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 4.989.293,00  |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 3.044.272,00  |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 13.148.287,00 |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 238.553,00    |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 2.785.198,00  |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 2.356.514,00  |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 511.867,00    |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 5.961.307,00  |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 3.491.472,00  |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 8.731,00      |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 241.806,00    |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 369.215,00    |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 28.237,00     |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 154.387,00    |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 574.451,00    |
| 19408 GUARDIAS                                 | 1.021.124,00  |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 4.788.053,00  |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 1.086.696,00  |
| 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 1.138.223,00  |
| 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 120.173,00    |
| 19600 CARRERA PROFESIONAL ANEXO I              | 2.782.216,00  |
| 19601 CARRERA PROFESIONAL ANEXO II             | 3.322.637,00  |
| 19602 CARRERA PROFESIONAL ANEXO III            | 851.474,00    |

TOTAL PROGRAMA POR CENTRO . . .

109.945.389,00





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8233 HOSPITAL UNIVERSITARIO INFANTA SOFÍA |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 31    |
| A2                                    | Licenciado Residente 2º Curso | 31    |
| A3                                    | Licenciado Residente 3º Curso | 30    |
| A4                                    | Licenciado Residente 4º Curso | 26    |
| A5                                    | Licenciado Residente 5º Curso | 7     |
| B1                                    | Diplomado Residente 1º Curso  | 6     |
| B2                                    | Diplomado Residente 1º Curso  | 6     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 137   |
| TOTAL PROGRAMA                        |                               | 137   |



|                    |                                           |                                                   |
|--------------------|-------------------------------------------|---------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8233 HOSPITAL UNIVERSITARIO INFANTA SOFÍA |
|--------------------|-------------------------------------------|---------------------------------------------------|

PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |      |
|------------------------------------------------|--------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 2.151.271,00 |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 169.796,00   |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 2.170.972,00 |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 27.396,00    |      |
| 14204 OTRAS REMUNERACIONES                     | 553.394,00   |      |
| 16000 CUOTAS SOCIALES                          | 1.307.839,00 |      |
|                                                |              |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 6.380.668,00 |      |
|                                                |              |      |
| TOTAL CENTRO                                   |              | 1874 |



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|--------------------|-------------------------------------------|------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8234 HOSPITAL UNIV. FUNDACIÓN ALCORCÓN |
|--------------------|-------------------------------------------|------------------------------------------------|

|                                      |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
|--------------------------------------|

| GRUPO                       | DESCRIPCIÓN           | TOTAL |
|-----------------------------|-----------------------|-------|
|                             | PERSONAL LABORAL FIJO |       |
| A                           |                       | 451   |
| B                           |                       | 608   |
| C                           |                       | 265   |
| D                           |                       | 456   |
| E                           |                       | 156   |
| TOTAL PERSONAL LABORAL FIJO |                       | 1936  |
| TOTAL PROGRAMA              |                       | 1936  |



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|--------------------|-------------------------------------------|------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8234 HOSPITAL UNIV. FUNDACIÓN ALCORCÓN |
|--------------------|-------------------------------------------|------------------------------------------------|

PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |
|------------------------------------------------|---------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 52.944.832,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 18.908.730,00 |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 4.193.993,00  |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 11.615.725,00 |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 11.687.267,00 |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 3.441.400,00  |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 623.812,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 316.449,00    |
| 16000 CUOTAS SOCIALES                          | 26.774.656,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.867.369,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 2.890.912,00  |

|                                 |                |
|---------------------------------|----------------|
| TOTAL PROGRAMA POR CENTRO . . . | 139.265.145,00 |
|---------------------------------|----------------|



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8234 HOSPITAL UNIV. FUNDACIÓN ALCORCÓN |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 49    |
| A2                                    | Licenciado Residente 2º Curso | 48    |
| A3                                    | Licenciado Residente 3º Curso | 52    |
| A4                                    | Licenciado Residente 4º Curso | 43    |
| A5                                    | Licenciado Residente 5º Curso | 13    |
| B1                                    | Diplomado Residente 1º Curso  | 6     |
| B2                                    | Diplomado Residente 1º Curso  | 6     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 217   |
| TOTAL PROGRAMA                        |                               | 217   |



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|--------------------|-------------------------------------------|------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8234 HOSPITAL UNIV. FUNDACIÓN ALCORCÓN |
|--------------------|-------------------------------------------|------------------------------------------------|

PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |      |
|------------------------------------------------|---------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 4.389.229,00  |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 186.250,00    |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 4.337.160,00  |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 29.365,00     |      |
| 16000 CUOTAS SOCIALES                          | 2.914.497,00  |      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 15.068,00     |      |
|                                                |               |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 11.871.569,00 |      |
|                                                |               |      |
| TOTAL CENTRO                                   |               | 2153 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8235 HOSPITAL UNIVERSITARIO DE FUENLABRADA |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
|--------------------------------------|

| GRUPO                       | DESCRIPCIÓN           | TOTAL |
|-----------------------------|-----------------------|-------|
|                             | PERSONAL LABORAL FIJO |       |
| A                           |                       | 484   |
| B                           |                       | 602   |
| C                           |                       | 175   |
| D                           |                       | 567   |
| E                           |                       | 136   |
| TOTAL PERSONAL LABORAL FIJO |                       | 1964  |
| TOTAL PROGRAMA              |                       | 1964  |



|                    |                                           |                                                    |
|--------------------|-------------------------------------------|----------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8235 HOSPITAL UNIVERSITARIO DE FUENLABRADA |
|--------------------|-------------------------------------------|----------------------------------------------------|

PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |               |
|------------------------------------------------|---------------|
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 51.615.831,00 |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 14.556.391,00 |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 5.706.278,00  |
| 13008 CARRERA PROFESIONAL                      | 10.495.316,00 |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 13.372.689,00 |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 2.570.851,00  |
| 13106 RETRIB.BÁSICAS LABORAL EVENT.SUST.LIBERA | 305.470,00    |
| 13107 RETRIB.COMPL.LABORAL EVENT.SUST.LIBERADO | 56.821,00     |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 400.720,00    |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 74.756,00     |
| 16000 CUOTAS SOCIALES                          | 27.083.486,00 |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.887.569,00  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 1.123.332,00  |

|                                 |                |
|---------------------------------|----------------|
| TOTAL PROGRAMA POR CENTRO . . . | 133.249.510,00 |
|---------------------------------|----------------|





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8235 HOSPITAL UNIVERSITARIO DE FUENLABRADA |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
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| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 40    |
| A2                                    | Licenciado Residente 2º Curso | 37    |
| A3                                    | Licenciado Residente 3º Curso | 34    |
| A4                                    | Licenciado Residente 4º Curso | 33    |
| A5                                    | Licenciado Residente 5º Curso | 9     |
| B1                                    | Diplomado Residente 1º Curso  | 8     |
| B2                                    | Diplomado Residente 1º Curso  | 8     |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 169   |
| TOTAL PROGRAMA                        |                               | 169   |



|                    |                                           |                                                    |
|--------------------|-------------------------------------------|----------------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8235 HOSPITAL UNIVERSITARIO DE FUENLABRADA |
|--------------------|-------------------------------------------|----------------------------------------------------|

PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |              |      |
|------------------------------------------------|--------------|------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 3.634.804,00 |      |
| 14201 ENFERMERAS EN FORMACIÓN                  | 280.602,00   |      |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 2.436.820,00 |      |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 64.714,00    |      |
| 16000 CUOTAS SOCIALES                          | 2.192.899,00 |      |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 6.299,00     |      |
|                                                |              |      |
| TOTAL PROGRAMA POR CENTRO . . .                | 8.616.138,00 |      |
|                                                |              |      |
| TOTAL CENTRO                                   |              | 2133 |



|                    |                                           |                                              |
|--------------------|-------------------------------------------|----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8300 ÁREA ÚNICA DE ATENCIÓN PRIMARIA |
|--------------------|-------------------------------------------|----------------------------------------------|

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|-------------------------------------------|
| PROGRAMA: 312B ATENCIÓN PRIMARIA DE SALUD |
|-------------------------------------------|

| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 5743  |
| A3                          | Personal no Sanitario Grupo A             | 97    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 4809  |
| B3                          | Personal no Sanitario Grupo B             | 268   |
| C1                          | Personal Sanitario No Facultativo Grupo C | 165   |
| C2                          | Personal no Sanitario Grupo C             | 117   |
| D1                          | Personal Sanitario no Facultativo Grupo D | 511   |
| D2                          | Personal no Sanitario Grupo D             | 2796  |
| E1                          | Personal no Sanitario Grupo E             | 815   |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 15321 |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 1     |
| D                           |                                           | 1     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 2     |
| TOTAL PROGRAMA              |                                           | 15323 |



SECCIÓN 17 SANIDAD

SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD

CENTRO: 8300 ÁREA ÚNICA DE ATENCIÓN PRIMARIA

## PROGRAMA: 312B ATENCIÓN PRIMARIA DE SALUD

|                                                |                |                                                |                  |
|------------------------------------------------|----------------|------------------------------------------------|------------------|
| 12005 TRIENIOS                                 | 3.410,00       | 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 17.662.393,00    |
| 12103 OTROS COMPLEMENTOS                       | 3.149,00       | 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 756.470,00       |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 108.065,00     | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 1.079.399,00     |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 9.697,00       | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 12.474,00        |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 12.730,00      | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 728.587,00       |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 9.203,00       | 19600 CARRERA PROFESIONAL ANEXO I              | 46.882.654,00    |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 615,00         | 19601 CARRERA PROFESIONAL ANEXO II             | 35.008.659,00    |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 1.495.396,00   | 19602 CARRERA PROFESIONAL ANEXO III            | 11.058.547,00    |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 971.332,00     |                                                |                  |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 1.189.001,00   |                                                |                  |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 128.973.029,00 |                                                |                  |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 9.124.547,00   |                                                |                  |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 398.109,00     |                                                |                  |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 4.873.934,00   |                                                |                  |
| 15307 C.PRODUCTIVIDAD FACT.FIJO TARJ. SANIT.AT | 10.290.168,00  |                                                |                  |
| 15308 C.PRODUCTIVIDAD FACT.FIJO RURALIDAD.AT.P | 5.488.439,00   |                                                |                  |
| 15309 MÓDULOS DE ABSORCIÓN DE LA DEMANDA       | 15.058.412,00  |                                                |                  |
| 15311 PRODUCTIVIDAD FIJA CATEGORÍAS DEFICITARI | 30.720.014,00  |                                                |                  |
| 15312 TURNO DE TARDE FIJO EN LAS CATEGORÍAS DE | 5.709.246,00   |                                                |                  |
| 15313 ROTACIÓN EN TURNO DE TARDE CATEGORÍAS DE | 5.119.061,00   |                                                |                  |
| 16000 CUOTAS SOCIALES                          | 175.661.033,00 |                                                |                  |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 23.484.296,00  |                                                |                  |
| 16101 OTRAS PENSIONES                          | 2.431.606,00   |                                                |                  |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 85.411,00      |                                                |                  |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 7.760.881,00   |                                                |                  |
| 16200 FORMACIÓN Y PERFECCIONAMIENTO DEL PERSON | 113.200,00     |                                                |                  |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 37.300,00      |                                                |                  |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 106.714.860,00 |                                                |                  |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 81.543.199,00  |                                                |                  |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 3.412.590,00   |                                                |                  |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 34.763.848,00  |                                                |                  |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 7.780.054,00   |                                                |                  |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 52.627.821,00  |                                                |                  |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 128.163.218,00 |                                                |                  |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 5.535.440,00   |                                                |                  |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 37.869.755,00  |                                                |                  |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 2.849.260,00   |                                                |                  |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 1.289,00       |                                                |                  |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 5.259.170,00   |                                                |                  |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 10.195.088,00  |                                                |                  |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 850.917,00     |                                                |                  |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 209.478,00     |                                                |                  |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 2.014.649,00   |                                                |                  |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 5.234.808,00   |                                                |                  |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 319.538,00     |                                                |                  |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 3.002.649,00   |                                                |                  |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 797.418,00     |                                                |                  |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 7.106.014,00   |                                                |                  |
|                                                |                | TOTAL PROGRAMA POR CENTRO . . .                | 1.038.571.530,00 |



|                    |                                           |                                              |
|--------------------|-------------------------------------------|----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8300 ÁREA ÚNICA DE ATENCIÓN PRIMARIA |
|--------------------|-------------------------------------------|----------------------------------------------|

|                                             |
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| PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO |
|---------------------------------------------|

| GRUPO                                 | DESCRIPCIÓN                   | TOTAL |
|---------------------------------------|-------------------------------|-------|
| PERSONAL EN FORMACIÓN POSTGRADO       |                               |       |
| A1                                    | Licenciado Residente 1º Curso | 250   |
| A2                                    | Licenciado Residente 2º Curso | 208   |
| A3                                    | Licenciado Residente 3º Curso | 231   |
| A4                                    | Licenciado Residente 4º Curso | 205   |
| B1                                    | Diplomado Residente 1º Curso  | 69    |
| B2                                    | Diplomado Residente 1º Curso  | 69    |
| TOTAL PERSONAL EN FORMACIÓN POSTGRADO |                               | 1032  |
| TOTAL PROGRAMA                        |                               | 1032  |



|                    |                                           |                                              |
|--------------------|-------------------------------------------|----------------------------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8300 ÁREA ÚNICA DE ATENCIÓN PRIMARIA |
|--------------------|-------------------------------------------|----------------------------------------------|

PROGRAMA: 312F FORMACIÓN PERSONAL SANITARIO

|                                                |               |       |
|------------------------------------------------|---------------|-------|
| 14200 FACULTATIVOS INTERNOS RESIDENTES         | 17.059.677,00 |       |
| 14201 ENFERMERAS EN FORMACIÓN                  | 1.870.128,00  |       |
| 14202 ATENCIÓN CONTINUADA PERS.FACULTATIVO EN  | 17.714.041,00 |       |
| 14203 ATENCIÓN CONTINUADA PERS.ENFERMERÍA EN F | 934.457,00    |       |
| 14204 OTRAS REMUNERACIONES                     | 4.490.502,00  |       |
| 16000 CUOTAS SOCIALES                          | 12.971.421,00 |       |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 154.419,00    |       |
|                                                |               |       |
| TOTAL PROGRAMA POR CENTRO . . .                | 55.194.645,00 |       |
|                                                |               |       |
| TOTAL CENTRO                                   |               | 16355 |



|                    |                                           |                        |
|--------------------|-------------------------------------------|------------------------|
| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8401 SUMMA-112 |
|--------------------|-------------------------------------------|------------------------|

|                          |
|--------------------------|
| PROGRAMA: 313C SUMMA 112 |
|--------------------------|

| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 573   |
| A3                          | Personal no Sanitario Grupo A             | 18    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 379   |
| B3                          | Personal no Sanitario Grupo B             | 16    |
| C1                          | Personal Sanitario No Facultativo Grupo C | 12    |
| C2                          | Personal no Sanitario Grupo C             | 33    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 722   |
| D2                          | Personal no Sanitario Grupo D             | 94    |
| E1                          | Personal no Sanitario Grupo E             | 27    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 1874  |
| PERSONAL FUNCIONARIO        |                                           |       |
| A                           | GRUPO A                                   | 3     |
| B                           | GRUPO B                                   | 25    |
| D                           | GRUPO D                                   | 47    |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 75    |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 1     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 1     |
| TOTAL PROGRAMA              |                                           | 1950  |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8401 SUMMA-112 |
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PROGRAMA: 313C SUMMA 112

|                                                |               |                                                |                |
|------------------------------------------------|---------------|------------------------------------------------|----------------|
| 12000 SUELDOS DEL SUBGRUPO A1                  | 55.077,00     | 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 849.321,00     |
| 12001 SUELDOS DEL SUBGRUPO A2                  | 403.598,00    | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 576.955,00     |
| 12003 SUELDOS DEL SUBGRUPO C2                  | 513.544,00    | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 372.700,00     |
| 12005 TRIENIOS                                 | 250.292,00    | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 29.675,00      |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 428.373,00    | 19600 CARRERA PROFESIONAL ANEXO I              | 4.387.026,00   |
| 12100 COMPLEMENTO DESTINO                      | 573.342,00    | 19601 CARRERA PROFESIONAL ANEXO II             | 3.193.970,00   |
| 12101 COMPLEMENTO ESPECÍFICO                   | 1.243.681,00  | 19602 CARRERA PROFESIONAL ANEXO III            | 1.571.506,00   |
| 12103 OTROS COMPLEMENTOS                       | 113.816,00    |                                                |                |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 65.315,00     |                                                |                |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 7.837,00      |                                                |                |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 7.476,00      |                                                |                |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 14.874,00     |                                                |                |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 679.249,00    |                                                |                |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 21.267,00     |                                                |                |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 22.556,00     |                                                |                |
| 15000 COMPL.PRODUCTIVIDAD PERSONAL FUNCIONARIO | 186.584,00    |                                                |                |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 13.827.635,00 |                                                |                |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 193.650,00    |                                                |                |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 210.709,00    |                                                |                |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 152.757,00    |                                                |                |
| 15314 COMP.RETRIBUTIVOS PROGRAMA DE TRASPLANTE | 17.644,00     |                                                |                |
| 16000 CUOTAS SOCIALES                          | 20.494.806,00 |                                                |                |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 5.492.483,00  |                                                |                |
| 16101 OTRAS PENSIONES                          | 30.291,00     |                                                |                |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 122.679,00    |                                                |                |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 2.670.111,00  |                                                |                |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 95.313,00     |                                                |                |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 10.298.475,00 |                                                |                |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 6.001.122,00  |                                                |                |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 427.551,00    |                                                |                |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 7.852.141,00  |                                                |                |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 608.910,00    |                                                |                |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 5.999.432,00  |                                                |                |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 14.369.732,00 |                                                |                |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 602.740,00    |                                                |                |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 3.624.808,00  |                                                |                |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 2.343.416,00  |                                                |                |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 3.661.661,00  |                                                |                |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 2.167.582,00  |                                                |                |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 1.997.291,00  |                                                |                |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 280.546,00    |                                                |                |
| 19306 OTROS COMPLEMENTOS                       | 1.890.203,00  |                                                |                |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 21.437,00     |                                                |                |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 67.398,00     |                                                |                |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 3,00          |                                                |                |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 81.979,00     |                                                |                |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 128.943,00    |                                                |                |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 2.646.070,00  |                                                |                |
|                                                |               | TOTAL PROGRAMA POR CENTRO . . .                | 123.947.552,00 |





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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8401 SUMMA-112 |
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| TOTAL CENTRO | 1950 |
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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8502 CENTRO REGIONAL DE TRANSFUSIÓN |
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| PROGRAMA: 312A ATENCIÓN HOSPITALARIA |
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| GRUPO                       | DESCRIPCIÓN                               | TOTAL |
|-----------------------------|-------------------------------------------|-------|
| PERSONAL ESTATUTARIO        |                                           |       |
| A1                          | Personal Facultativo                      | 19    |
| A3                          | Personal no Sanitario Grupo A             | 17    |
| B1                          | Personal Sanitario no Facultativo Grupo B | 33    |
| B3                          | Personal no Sanitario Grupo B             | 2     |
| C1                          | Personal Sanitario No Facultativo Grupo C | 71    |
| C2                          | Personal no Sanitario Grupo C             | 22    |
| D1                          | Personal Sanitario no Facultativo Grupo D | 11    |
| D2                          | Personal no Sanitario Grupo D             | 37    |
| E1                          | Personal no Sanitario Grupo E             | 11    |
| TOTAL PERSONAL ESTATUTARIO  |                                           | 223   |
| PERSONAL FUNCIONARIO        |                                           |       |
| C                           | GRUPO C                                   | 2     |
| TOTAL PERSONAL FUNCIONARIO  |                                           | 2     |
| PERSONAL LABORAL FIJO       |                                           |       |
| B                           |                                           | 3     |
| C                           |                                           | 2     |
| D                           |                                           | 1     |
| E                           |                                           | 1     |
| TOTAL PERSONAL LABORAL FIJO |                                           | 7     |
| TOTAL PROGRAMA              |                                           | 232   |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8502 CENTRO REGIONAL DE TRANSFUSIÓN |
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PROGRAMA: 312A ATENCIÓN HOSPITALARIA

|                                                |              |                                                |               |
|------------------------------------------------|--------------|------------------------------------------------|---------------|
| 12002 SUELDOS DEL SUBGRUPO C1                  | 24.730,00    | 19412 COMPL.AT.CONT.PERS.ESTAT.INT.SUST.SANIT. | 2.386,00      |
| 12005 TRIENIOS                                 | 3.430,00     | 19413 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.NO S | 342,00        |
| 12009 COMPLEMENTO DE CARRERA PROFESIONAL       | 4.683,00     | 19417 TRIENIOS PERSONAL ESTATUTARIO INTERINO Y | 776,00        |
| 12100 COMPLEMENTO DESTINO                      | 12.257,00    | 19600 CARRERA PROFESIONAL ANEXO I              | 114.428,00    |
| 12101 COMPLEMENTO ESPECÍFICO                   | 18.715,00    | 19601 CARRERA PROFESIONAL ANEXO II             | 253.500,00    |
| 13000 RETRIBUCIONES BÁSICAS LABORAL FIJO       | 577.733,00   | 19602 CARRERA PROFESIONAL ANEXO III            | 278.861,00    |
| 13001 OTRAS REMUNERACIONES LABORAL FIJO        | 57.284,00    |                                                |               |
| 13005 ANTIGÜEDAD PERSONAL LABORAL FIJO         | 63.818,00    |                                                |               |
| 13009 COMPLEMENTO DE CARRERA PROFESIONAL       | 29.933,00    |                                                |               |
| 13100 RETRIBUCIONES BÁSICAS LABORAL EVENTUAL   | 4.370,00     |                                                |               |
| 13101 OTRAS REMUNERACIONES LABORAL EVENTUAL    | 68,00        |                                                |               |
| 14105 PERSONAL DIRECTIVO DE INSTITUCIONES SANI | 217.424,00   |                                                |               |
| 14107 RETRIB.BÁS.ESTATUTARIO TEMP.SUST.LIBERAD | 10.072,00    |                                                |               |
| 14109 RETRIB.COMPLEM.ESTATUTARIO TEMP.SUST.LIB | 13.137,00    |                                                |               |
| 15300 PRODUCTIVIDAD FACTOR FIJO PERSONAL ESTAT | 1.164.368,00 |                                                |               |
| 15301 PRODUCT.FACTOR FIJO OTRO PERS.ESTATUT.IN | 43.399,00    |                                                |               |
| 15303 PRODUCTIVIDAD VARIABLE DEL PERSONAL DIRE | 33.559,00    |                                                |               |
| 15304 PRODUCTIVIDAD VARIABLE PART.PROGR.Y/O AC | 44.792,00    |                                                |               |
| 16000 CUOTAS SOCIALES                          | 2.508.758,00 |                                                |               |
| 16001 CUOTAS SOCIALES PERSONAL INTERINO Y SUST | 56.385,00    |                                                |               |
| 16108 MEJORA INCAPACIDAD TEMPORAL              | 125.587,00   |                                                |               |
| 16109 MEJORA INCAPACIDAD TEMPORAL PERSONAL EST | 43.269,00    |                                                |               |
| 16201 OTRAS PRESTACIONES AL PERSONAL:ABONO TRA | 76.059,00    |                                                |               |
| 19100 SUELDOS DEL SUBGRUPO A1 PERSONAL ESTATUT | 2.289.863,00 |                                                |               |
| 19102 SUELDOS DEL SUBGRUPO A2 PERSONAL ESTATUT | 120.036,00   |                                                |               |
| 19104 SUELDOS DEL SUBGRUPO C1 PERSONAL ESTATUT | 153.734,00   |                                                |               |
| 19105 SUELDOS DEL SUBGRUPO C2 PERSONAL ESTATUT | 58.501,00    |                                                |               |
| 19106 SUELDOS DEL GRUPO E PERSONAL ESTATUTARIO | 14.498,00    |                                                |               |
| 19107 TRIENIOS DEL PERSONAL ESTATUTARIO        | 542.133,00   |                                                |               |
| 19200 COMPLEMENTO DE DESTINO PERSONAL ESTATUTA | 1.448.625,00 |                                                |               |
| 19201 COMPL.ESPEC.COMPONENTE GENERAL PERS.NO S | 147.242,00   |                                                |               |
| 19202 COMPL.ESPEC.COMPONENTE GENERAL PERS.FACU | 165.589,00   |                                                |               |
| 19203 COMPL.ESPEC.COMP.GENERAL PERS.SANIT.NO F | 182.996,00   |                                                |               |
| 19204 COMPONENTE SINGULAR TURNICIDAD PERS.SANI | 11.779,00    |                                                |               |
| 19205 COMPONENTE SINGULAR TURNICIDAD PERS.NO S | 422,00       |                                                |               |
| 19301 COMPLEMENTO ATENC.CONTINUADA PERSONAL FA | 322.218,00   |                                                |               |
| 19302 COMPLEMENTO ATENC.CONTINUADA PERS.SANIT. | 94.105,00    |                                                |               |
| 19303 COMPLEMENTO ATENC.CONTINUADA PERSONAL NO | 3.553,00     |                                                |               |
| 19305 COMPLEMENTOS TRANSITORIOS ABSORBIBLES    | 72.100,00    |                                                |               |
| 19400 SUELDOS SUBG.A1 OTRO PERSONAL ESTATUT.TE | 18.225,00    |                                                |               |
| 19401 SUELDOS SUBG.A2 OTRO PERSONAL ESTATUT.TE | 22.620,00    |                                                |               |
| 19402 SUELDOS SUBG.C1 OTRO PERSONAL ESTATUT.TE | 38.930,00    |                                                |               |
| 19403 SUELDOS SUBG.C2 OTRO PERSONAL ESTATUT.IN | 20.557,00    |                                                |               |
| 19404 SUELDOS GRUPO E OTRO PERSONAL ESTATUT.IN | 3.993,00     |                                                |               |
| 19405 RETRIB.COMPLEMENT.OTRO PERS.ESTATUT.INT. | 75.923,00    |                                                |               |
| 19408 GUARDIAS                                 | 80.216,00    |                                                |               |
| 19409 RETRIB.PERS.EST.SUSTITUCIÓN BAJAS POR I. | 77.442,00    |                                                |               |
| 19411 COMPL.AT.CONT.PERS.ESTAT.INT.Y SUST.FACU | 4.249,00     |                                                |               |
|                                                |              | TOTAL PROGRAMA POR CENTRO . . .                | 11.753.672,00 |



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| SECCIÓN 17 SANIDAD | SERVICIO: 118 SERVICIO MADRILEÑO DE SALUD | CENTRO: 8502 CENTRO REGIONAL DE TRANSFUSIÓN |
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| TOTAL CENTRO | 232 |
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PROYECTO  
**PRESUPUESTOS  
GENERALES**  
2027



**Comunidad  
de Madrid**