



GASTO TOTAL EN PERSONAL 2011

MODALIDAD CONTRACTUAL/CONCEPTOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE	Total General
ALCALDE													
01 REMUNERACIONES	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,801.52	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	93,601.52
03 BONIFICACIONES	****	****	****	****	****	****	7,800.00	****	****	****	****	7,800.00	15,600.00
05 ESSALUD	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00	8,424.00
Total ALCALDE	8,502.00	8,502.00	8,502.00	8,502.00	8,502.00	8,502.00	16,303.52	8,502.00	8,502.00	8,502.00	8,502.00	16,302.00	117,625.52
FUNCIONARIOS													
01 REMUNERACIONES	143,219.55	146,274.25	147,854.34	146,032.02	140,883.01	150,571.43	162,504.44	162,714.01	159,734.59	162,613.89	165,332.59	170,694.66	1,858,428.78
02 VACACIONES	6,021.23	3,141.93	****	2,879.30	****	****	3,141.93	209.57	****	2,879.30	****	****	18,273.26
03 BONIFICACIONES	****	97,473.02	****	****	3,500.00	1,500.00	153,450.73	209.57	16,000.00	2,000.00	101,800.00	162,438.80	538,372.12
04 PRODUCTIVIDAD	257,600.00	258,416.67	255,233.34	261,666.67	254,000.00	271,500.00	276,500.00	279,000.00	278,066.67	281,500.00	281,500.00	284,000.00	3,238,983.35
05 ESSALUD	13,431.61	13,447.41	13,053.75	13,393.31	12,527.39	13,515.91	14,510.12	14,305.61	14,272.39	14,790.05	14,550.07	14,652.29	166,449.91
Total FUNCIONARIOS	420,272.39	518,753.28	416,141.43	423,971.30	410,910.40	437,087.34	610,107.22	456,438.76	468,073.65	463,783.24	563,182.66	631,785.75	5,820,507.42
ESPECIALISTAS Y TECNICOS													
01 REMUNERACIONES	18,450.00	13,336.67	13,250.00	13,250.00	13,250.00	****	****	****	****	****	****	****	71,536.67
03 BONIFICACIONES	****	8,833.32	****	****	****	****	****	****	****	****	****	****	8,833.32
04 PRODUCTIVIDAD	19,300.00	13,500.00	13,500.00	13,500.00	13,500.00	****	****	****	****	****	****	****	73,300.00
05 ESSALUD	1,660.50	1,244.70	1,192.50	1,192.50	1,192.50	****	****	****	****	****	****	****	6,482.70
Total ESPECIALISTAS Y TECNICOS	39,410.50	36,914.69	27,942.50	27,942.50	27,942.50	****	****	****	****	****	****	****	160,152.69
EMPLEADOS ESTABLES													
01 REMUNERACIONES	285,993.52	283,976.85	281,748.95	283,914.80	284,002.34	285,821.12	276,609.29	273,942.77	275,711.50	276,534.46	276,513.87	276,160.46	3,360,929.93
02 VACACIONES	31,806.03	92,461.50	25,169.82	20,537.38	15,169.18	7,576.48	27,714.47	30,275.81	7,695.53	12,887.40	10,151.06	****	281,444.66
03 BONIFICACIONES	24,000.00	355,979.81	20,000.00	16,000.00	178,500.00	172,500.00	297,905.31	24,000.00	114,000.00	10,000.00	232,700.00	276,545.40	1,722,130.52
04 PRODUCTIVIDAD	19,000.00	19,000.00	16,500.00	19,000.00	21,500.00	21,500.00	15,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	194,000.00
05 ESSALUD	28,592.46	33,810.84	27,314.10	26,812.82	26,372.46	25,586.70	26,839.64	26,984.16	25,148.27	25,890.08	25,680.28	24,615.57	323,647.38
Total EMPLEADOS ESTABLES	389,392.01	785,229.00	370,732.87	366,265.00	525,543.98	512,984.30	644,068.71	367,702.74	435,055.30	337,811.94	557,545.21	589,821.43	5,882,152.49
OBREROS PERMANENTES													
01 REMUNERACIONES	332,169.14	333,062.96	335,946.72	333,616.55	332,506.85	333,916.15	349,147.80	350,824.56	364,112.15	357,191.91	374,090.13	392,644.09	4,189,229.01
02 VACACIONES	27,617.17	58,091.84	10,937.00	18,613.33	63,968.58	43,408.57	21,610.30	45,314.18	11,804.17	9,025.01	3,757.17	10,836.49	324,983.81
03 BONIFICACIONES	4,140.86	338,286.15	3,947.94	4,478.69	41,165.46	4,436.50	366,833.51	4,762.50	4,921.86	382,871.31	534,185.46	401,739.26	2,091,769.50
05 ESSALUD	32,447.98	35,033.05	30,647.17	31,726.76	35,696.24	33,919.59	33,275.34	35,445.20	33,591.89	32,493.05	33,642.18	36,073.92	403,992.37
Total OBREROS PERMANENTES	396,375.15	764,474.00	381,478.83	388,435.33	473,337.13	415,680.81	770,866.95	436,346.44	414,430.07	781,581.28	945,674.94	841,293.76	7,009,974.69
CONTRATADOS POR SERVICIOS ESPECIFICOS													
01 REMUNERACIONES	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	2,442.00	2,706.00	1,320.00	1,573.00	1,485.00	1,485.00	1,485.00	21,296.00
03 BONIFICACIONES	821.25	2,021.25	821.25	814.48	814.48	820.00	3,695.88	240.00	240.00	240.00	240.00	2,120.24	12,888.83
05 ESSALUD	232.31	232.31	232.31	231.62	227.83	293.58	317.97	140.36	163.14	155.26	155.23	155.26	2,537.18
Total CONTRATADOS POR SERVICIOS ESPECIFICOS	2,813.56	4,013.56	2,813.56	2,806.10	2,802.31	3,555.58	6,719.85	1,700.36	1,976.14	1,880.26	1,880.23	3,760.50	36,722.01
CONTRATADOS ADMINISTRATIVOS DE SERVICIOS													
01 REMUNERACIONES	1,302,603.23	1,254,733.00	1,787,946.56	1,832,224.01	2,005,917.53	2,062,096.33	2,149,071.21	2,214,345.24	2,340,270.67	2,348,874.27	2,321,209.33	2,324,093.79	23,943,385.17
03 ESSALUD	89,090.94	86,501.58	109,447.98	112,270.65	124,277.07	126,534.18	131,128.50	135,782.88	143,744.11	144,196.99	142,448.21	142,793.56	1,488,216.65
Total CONTRATADOS ADMINISTRATIVOS DE SERVICIOS	1,391,694.17	1,341,234.58	1,897,394.54	1,944,494.66	2,130,194.60	2,188,630.51	2,280,199.71	2,350,128.12	2,484,014.78	2,493,071.26	2,463,657.54	2,466,887.35	25,431,601.82
PENSIONISTAS													
01 PENSIONES	505,302.27	504,198.63	503,034.75	502,584.75	520,527.89	502,027.71	498,382.34	502,911.45	498,533.56	495,924.50	492,118.22	494,018.22	6,019,564.29
03 BONIFICACIONES	142,625.50	****	****	621.00	****	****	137,652.00	****	****	****	****	179,466.00	460,364.50
Total PENSIONISTAS	647,927.77	504,198.63	503,034.75	503,205.75	520,527.89	502,027.71	636,034.34	502,911.45	498,533.56	495,924.50	492,118.22	673,484.22	6,479,928.79