



## GASTO TOTAL EN PERSONAL 2013

MODALIDAD CONTRACTUAL/CONCEPTOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	Total General
<b>ALCALDE</b>													
01 REMUNERACIONES	7,800.00	7,800.00	7,800.00	7,800.00									31,200.00
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00									0.00
10 ESSALUD	702.00	702.00	702.00	702.00									2,808.00
<b>Total ALCALDE</b>	<b>8,502.00</b>	<b>8,502.00</b>	<b>8,502.00</b>	<b>8,502.00</b>									<b>34,008.00</b>
<b>FUNCIONARIOS</b>													
01 REMUNERACIONES	158,588.66	158,982.21	158,135.75	159,209.35									634,915.97
02 VACACIONES	45,049.33	34,298.60	19,639.47	6,021.23									105,008.63
03 BONIFICACIONES	28,000.00	174,662.84	12,000.00	51,000.00									265,662.84
04 PRODUCTIVIDAD	359,900.00	363,650.00	361,025.00	363,525.00									1,448,100.00
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00									0.00
10 ESSALUD	17,981.80	17,017.18	15,925.14	14,775.62									65,699.74
<b>Total FUNCIONARIOS</b>	<b>609,519.79</b>	<b>748,610.83</b>	<b>566,725.36</b>	<b>594,531.20</b>									<b>2,519,387.18</b>
<b>EMPLEADOS ESTABLES</b>													
01 REMUNERACIONES	273,885.39	273,983.72	274,031.72	271,461.52									1,093,362.35
02 VACACIONES	62,648.65	84,897.05	25,210.70	15,217.05									187,973.45
03 BONIFICACIONES	48,000.00	342,567.55	20,000.00	118,000.00									528,567.55
04 PRODUCTIVIDAD	17,100.00	17,100.00	17,100.00	17,100.00									68,400.00
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00									0.00
10 ESSALUD	30,137.46	32,147.93	26,658.64	25,633.88									114,577.91
<b>Total EMPLEADOS ESTABLES</b>	<b>431,771.50</b>	<b>750,696.25</b>	<b>363,001.06</b>	<b>447,412.45</b>									<b>1,992,881.26</b>
<b>OBREROS PERMANENTES</b>													
01 REMUNERACIONES	427,214.80	998,754.84	446,609.07	457,162.34									2,329,741.05
02 VACACIONES	0.00	92,555.00	14,342.52	16,501.60									123,399.12
03 BONIFICACIONES	3,966.06	432,196.35	4,070.90	72,258.90									512,492.21
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00									0.00
10 ESSALUD	38,434.59	98,199.83	41,299.12	41,903.37									219,836.91
<b>Total OBREROS PERMANENTES</b>	<b>469,615.45</b>	<b>1,621,706.02</b>	<b>506,321.61</b>	<b>587,826.21</b>									<b>3,185,469.29</b>
<b>CONTRATADOS POR SERVICIOS ESPECIFICOS</b>													
01 REMUNERACIONES	1,397.50	1,650.00	825.00	825.00									4,697.50
03 BONIFICACIONES	204.00	1,040.00	200.00	200.00									1,644.00
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00									0.00
10 ESSALUD	159.75	170.10	92.25	92.25									514.35
<b>Total CONTRATADOS POR SERVICIOS ESPECIFICOS</b>	<b>1,761.25</b>	<b>2,860.10</b>	<b>1,117.25</b>	<b>1,117.25</b>									<b>6,855.85</b>
<b>CONTRATADOS ADMINISTRATIVOS DE SERVICIOS</b>													
01 REMUNERACIONES	2,841,965.33	2,980,470.27	2,929,924.78	2,976,704.34									11,729,064.72
05 AGUINALDO/GRATIFICACION	0.00	600.00	0.00	0.00									600.00
10 ESSALUD	166,396.21	174,062.19	171,980.53	170,680.14									683,119.07
<b>Total CONTRATADOS ADMINISTRATIVOS DE SERVICIOS - CA</b>	<b>3,008,361.54</b>	<b>3,155,132.46</b>	<b>3,101,905.31</b>	<b>3,147,384.48</b>									<b>12,412,783.79</b>
<b>PENSIONISTAS</b>													
01 REMUNERACIONES	483,011.64	511,416.69	495,335.47	490,965.37									1,980,729.17
03 BONIFICACIONES	133,752.50	0.00	0.00	0.00									133,752.50
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00									0.00
<b>Total PENSIONISTAS</b>	<b>616,764.14</b>	<b>511,416.69</b>	<b>495,335.47</b>	<b>490,965.37</b>									<b>2,114,481.67</b>