MUNICIPALIDAD DE MIRAFLORES
Gerencia de Administración y Finanzas
Subgerencia de Recursos Humanos

GASTO TOTAL EN PERSONAL 2013

MODALIDAD CONTRACTUAL/CONCEPTOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SETIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	Total General
ALCALDE													
01 REMUNERACIONES	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,800.00							46,800.00
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00	0.00	0.00							0.00
10 ESSALUD	702.00	702.00	702.00	702.00	702.00	702.00							4,212.00
Total ALCALDE	**8,502.00**	**8,502.00**	**8,502.00**	**8,502.00**	**8,502.00**	**8,502.00**							51,012.00
FUNCIONARIOS													
01 REMUNERACIONES	158,588.66	158,982.21	158,135.75	159,209.35	159,209.33	159,209.33							953,334.63
02 VACACIONES	45,049.33	34,298.60	19,639.47	6,021.23	0.00	15,709.65							120,718.28
03 BONIFICACIONES	28,000.00	174,662.84	12,000.00	51,000.00	69,000.00	0.00							334,662.84
04 PRODUCTIVIDAD	359,900.00	363,650.00	361,025.00	363,525.00	363,775.00	442,650.00							2,254,525.00
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00	0.00	0.00							0.00
10 ESSALUD	17,981.80	17,017.18	15,925.14	14,775.62	14,206.58	15,524.87							95,431.19
Total FUNCIONARIOS	**609,519.79**	**748,610.83**	**566,725.36**	**594,531.20**	**606,190.91**	**633,093.85**							3,758,671.94
EMPLEADOS ESTABLES													
01 REMUNERACIONES	273,885.39	273,983.72	274,031.72	271,461.52	271,405.92	268,944.15							1,633,712.42
02 VACACIONES	62,648.65	84,897.05	25,210.70	15,217.05	10,109.24	10,201.57							208,284.26
03 BONIFICACIONES	48,000.00	342,567.55	20,000.00	118,000.00	167,000.00	0.00							695,567.55
04 PRODUCTIVIDAD	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	182,600.00							268,100.00
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00	0.00	0.00							0.00
10 ESSALUD	30,137.46	32,147.93	26,658.64	25,633.88	24,924.13	24,980.26							164,482.30
Total EMPLEADOS ESTABLES	**431,771.50**	**750,696.25**	**363,001.06**	**447,412.45**	**490,539.29**	**486,725.98**							2,970,146.53
OBREROS PERMANENTES													
01 REMUNERACIONES	427,214.80	998,754.84	446,609.07	457,162.34	448,838.62	451,496.01							3,230,075.68
02 VACACIONES	0.00	92,555.00	14,342.52	16,501.60	65,963.38	40,318.14							229,680.64
03 BONIFICACIONES	3,966.06	432,196.35	4,070.90	72,258.90	3,132.10	339,851.21							855,475.52
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00	0.00	0.00							0.00
10 ESSALUD	38,434.59	98,199.83	41,299.12	41,903.37	45,501.51	43,543.69							308,882.11
Total OBREROS PERMANENTES	**469,615.45**	**1,621,706.02**	**506,321.61**	**587,826.21**	**563,435.61**	**875,209.05**							4,624,113.95
CONTRATADOS POR SERVICIOS ESPECIFICOS													
01 REMUNERACIONES	1,397.50	1,650.00	825.00	825.00	825.00	1,650.00							7,172.50
03 BONIFICACIONES	204.00	1,040.00	200.00	200.00	200.00	240.00							2,084.00
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00	0.00	0.00							0.00
10 ESSALUD	159.75	170.10	92.25	92.25	92.25	170.10							776.70
Total CONTRATADOS POR SERVICIOS ESPECIFICOS	**1,761.25**	**2,860.10**	**1,117.25**	**1,117.25**	**1,117.25**	**2,060.10**							10,033.20
CONTRATADOS ADMINISTRATIVOS DE SERVICIOS													
01 REMUNERACIONES	2,841,965.33	2,980,470.27	2,929,924.78	2,976,704.34	2,994,263.65	3,023,570.71							17,746,899.08
05 AGUINALDO/GRATIFICACION	0.00	600.00	0.00	0.00	0.00	0.00							600.00
10 ESSALUD	166,396.21	174,062.19	171,980.53	170,680.14	172,055.27	174,286.80							1,029,461.14
Total CONTRATADOS ADMINISTRATIVOS DE SERVICIOS - CA	**3,008,361.54**	**3,155,132.46**	**3,101,905.31**	**3,147,384.48**	**3,166,318.92**	**3,197,857.51**							18,776,960.22
PENSIONISTAS													
01 REMUNERACIONES	483,011.64	511,416.69	495,335.47	490,965.37	497,402.24	489,902.18							2,968,033.59
03 BONIFICACIONES	133,752.50	0.00	0.00	0.00	0.00	0.00							133,752.50
05 AGUINALDO/GRATIFICACION	0.00	0.00	0.00	0.00	0.00	0.00							0.00
Total PENSIONISTAS	**616,764.14**	**511,416.69**	**495,335.47**	**490,965.37**	**497,402.24**	**489,902.18**							3,101,786.09