ORDENANZA V - Nº 51

ANEXO III

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| **PLANILLA ANEXA III** |
| **EJERCICIO FINANCIERO 2023- GASTOS DE FUNCIONAMIENTO** |  |
| **GASTOS EN PERSONAL****PLANTA PERMANENTE**

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| **CONCEPTO** | **MENSUAL** | **ANUAL** |
| ASIGNACIÓN DE LA CATEGORIA | 1,102,266.32 | 13,227,195.84 |
| ANTIGÜEDAD | 46,783.49 | 561,401.88 |
| TITULO  | 289,933.96 | 3,479,207.52 |
| ADICIONAL TAREAS ESPECIALIZADAS | 686,171.08 | 8,234,052.96 |
| BON. RESPONSAB. FUNCIONAL | 101,328.20 | 1,215,938.40 |
| CARGO MAYOR JERARQUIA | 81,688.70 | 980,264.40 |
| ADIC. PRODUCTIVIDAD | 527,000.00 | 6,324,000.00 |
| INC. REMUNERATIVO DCTO. 81/08 | 31,771.54 | 381,258.48 |
| ADICIONAL REM. DCTO. 220/08 | 13,451.35 | 161,416.20 |
| INC. REMUNERATIVO DCTO. 370/11 | 15,667.43 | 188,009.16 |
| CONCEPTOS NO REMUNERATIVOS | 1,282,675.25 | 15,392,103.00 |
| APORTE PATRONAL DEL 10% | 218,313.10 | 2,619,757.20 |
| APORTE PATRONAL DEL 2% | 43,662.74 | 523,952.88 |
| SEGURO DE VIDA | 4,248.65 | 50,983.80 |
| SEGURO SEPELIO | 8,405.02 | 100,860.24 |
| TICKETS | 900,000.00 | 10,800,000.00 |
| AGUINALDO MAS CARGAS SOCIALES |   | 4,028,557.04 |
| **TOTAL PLANTA PERMANENTE** |   | **68,268,959.00** |

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**PLANTA TEMPORARIA**

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| **CONCEPTO** | **MENSUAL** | **ANUAL** |
| ASIGNACIÓN DE LA CATEGORIA | 216,042.36 | 2,592,508.32 |
| ANTIGÜEDAD | 7,428.64 | 89,143.68 |
| TITULO  | 30,790.30 | 369,483.60 |
| ADICIONAL TAREAS ESPECIALIZADAS | 138,808.28 | 1,665,699.36 |
| ADICIONAL POR PRODUCTIVIDAD | 45,000.00 | 540,000.00 |
| INC. REMUNERATIVO DCTO. 81/08 | 6,575.48 | 78,905.76 |
| ADICIONAL REM. DCTO. 220/08 | 6,761.85 | 81,142.20 |
| INC. REMUNERATIVO DCTO. 370/11 | 6,391.16 | 76,693.92 |
| COMPLEMENTO CORRECTOR ORD 926 | 31,097.80 | 373,173.60 |
| CONCEPTOS NO REMUNERATIVOS | 158,046.45 | 1,896,557.40 |
| APORTE PATRONAL DEL 10% | 54,122.51 | 649,470.12 |
| APORTE PATRONAL DEL 2% | 10,824.52 | 129,894.24 |
| SEGURO DE VIDA | 1,789.52 | 21,474.24 |
| SEGURO SEPELIO | 2,083.75 | 25,005.00 |
| TICKETS | 225,000.00 | 2,700,000.00 |
| AGUINALDO MAS CARGAS SOCIALES |   | 595,348.56 |
| **TOTAL PLANTA TEMPORARIA** |   | **11,884,500.00** |