

COSTE AUXILIAR (12-5) 2019												COSTE AUXILIAR (12-5) 2020												COSTE AUXILIAR (12-5) 2021												COSTE AUXILIAR (12-5) 2022												COSTE AUXILIAR (12-5) 2023											
PERSONAL LABORAL INDEFINIDO												PERSONAL LABORAL INDEFINIDO												PERSONAL LABORAL INDEFINIDO												PERSONAL LABORAL INDEFINIDO												PERSONAL LABORAL INDEFINIDO											
SEGURIDAD SOCIAL												SEGURIDAD SOCIAL												SEGURIDAD SOCIAL												SEGURIDAD SOCIAL												SEGURIDAD SOCIAL											
NOMBRE APELLIDOS	T	SEJUELO	TRIBUNOS	SEJUELO	TOTAL	SS MENSAJAL	SS ANUAL	T	SEJUELO	TRIBUNOS	SEJUELO	TOTAL	SS MENSAJAL	SS ANUAL	T	SEJUELO	TRIBUNOS	SEJUELO	TOTAL	SS MENSAJAL	SS ANUAL	T	SEJUELO	TRIBUNOS	SEJUELO	TOTAL	SS MENSAJAL	SS ANUAL	T	SEJUELO	TRIBUNOS	SEJUELO	TOTAL	SS MENSAJAL	SS ANUAL																								
MDC	4	1.034,40	1187,6	1.151,14	16.433,90	496,60	5.297,15	4	1.047,85	120,20	1.148,13	16.353,83	446,32	5.350,13	4	1.061,47	123,85	1.185,32	16.546,43	452,13	5.425,11	4	1.075,27	123,43	1.197,70	16.781,79	458,00	5.496,84	4	1.089,25	125,04	1.214,29	16.999,76	463,76	5.567,49																								
MEL	4	1.034,40	1059	1.070,98	15.875,17	458,20	4.974,20	4	1.047,85	80,19	1.128,04	15.731,48	415,60	4.868,21	4	1.061,47	82,26	1.143,73	15.579,81	421,99	4.963,06	4	1.075,27	82,29	1.157,56	15.426,28	428,00	5.047,39	4	1.089,25	83,36	1.172,60	15.284,66	434,03	5.136,29																								
GC	4	1.034,40	93,37	1.093,77	15.312,70	417,91	5.084,94	4	1.047,85	40,14	1.107,99	15.151,85	400,23	5.000,13	4	1.061,47	40,92	1.122,39	14.974,50	406,51	5.064,47	4	1.075,27	41,13	1.136,40	14.801,78	412,41	5.129,67	4	1.089,25	42,52	1.151,76	14.642,73	418,07	5.206,84																								
MHC	1	1.034,40	19,79	1.054,19	14.758,66	402,79	4.833,46	1	1.047,85	20,05	1.067,89	14.595,52	400,02	4.696,30	1	1.061,47	20,31	1.087,78	14.444,88	413,33	4.959,95	1	1.075,27	20,57	1.095,84	14.344,76	418,70	5.024,43	1	1.089,25	20,84	1.110,89	14.244,21	424,15	5.089,74																								
MR	1	1.034,40	79,16	1.113,56	15.599,84	424,47	5.186,07	1	1.047,85	80,19	1.128,04	15.479,61	424,09	5.172,85	1	1.061,47	81,23	1.142,70	15.369,78	429,61	5.229,28	1	1.075,27	82,29	1.157,56	15.269,54	434,28	5.284,43	1	1.089,25	83,36	1.172,60	15.174,66	439,03	5.339,39																								
MFSN	3	1.034,40	93,37	1.093,77	15.312,70	417,91	5.084,94	3	1.047,85	40,14	1.107,99	15.151,85	423,34	5.080,13	3	1.061,47	40,92	1.122,39	14.974,50	423,33	5.064,47	3	1.075,27	41,13	1.136,40	14.801,78	424,41	5.129,67	3	1.089,25	42,52	1.151,76	14.642,73	424,07	5.206,84																								
ANR	1	1.034,40	19,79	1.054,19	14.758,66	402,79	4.833,46	1	1.047,85	20,05	1.067,89	14.595,52	400,02	4.696,30	1	1.061,47	20,31	1.087,78	14.444,88	413,33	4.959,95	1	1.075,27	20,57	1.095,84	14.344,76	418,70	5.024,43	1	1.089,25	20,84	1.110,89	14.244,21	424,15	5.089,74																								
MPL	3	1.034,40	93,37	1.093,77	15.312,70	417,91	5.084,94	3	1.047,85	40,14	1.107,99	15.151,85	423,34	5.080,13	3	1.061,47	40,92	1.122,39	14.974,50	423,33	5.064,47	3	1.075,27	41,13	1.136,40	14.801,78	424,41	5.129,67	3	1.089,25	42,52	1.151,76	14.642,73	424,07	5.206,84																								
MCP	5	1.034,40	95,35	1.133,35	15.866,90	430,03	5.496,41	5	1.047,85	102,24	1.149,08	16.077,17	430,66	5.263,96	5	1.061,47	104,54	1.163,01	16.262,12	444,37	5.332,29	5	1.075,27	102,86	1.178,13	16.460,79	450,14	5.404,72	5	1.089,25	104,20	1.193,44	16.670,83	455,99	5.477,04																								
MPP	2	1.034,40	19,79	1.054,19	14.758,66	402,79	4.833,46	2	1.047,85	20,05	1.067,89	14.595,52	400,02	4.696,30	2	1.061,47	20,31	1.087,78	14.444,88	413,33	4.959,95	2	1.075,27	20,57	1.095,84	14.344,76	418,70	5.024,43	2	1.089,25	20,84	1.110,89	14.244,21	424,15	5.089,74																								
MCDN	3	1.034,40	93,37	1.093,77	15.312,70	417,91	5.084,94	3	1.047,85	40,14	1.107,99	15.151,85	423,34	5.080,13	3	1.061,47	40,92	1.122,39	14.974,50	423,33	5.064,47	3	1.075,27	41,13	1.136,40	14.801,78	424,41	5.129,67	3	1.089,25	42,52	1.151,76	14.642,73	424,07	5.206,84																								
MLP	1	1.034,40	19,79	1.054,19	14.758,66	402,79	4.833,46	1	1.047,85	20,05	1.067,89	14.595,52	400,02	4.696,30	1	1.061,47	20,31	1.087,78	14.444,88	413,33	4.959,95	1	1.075,27	20,57	1.095,84	14.344,76	418,70	5.024,43	1	1.089,25	20,84	1.110,89	14.244,21	424,15	5.089,74																								
TOTAL	8	1.034,40	158,52	1.192,72	16.698,00	455,72	5.468,82	8	1.047,85	160,38	1.208,23	16.915,16	461,64	5.539,71	8	1.061,47	162,86	1.228,93	17.135,05	467,64	5.614,73	8	1.075,27	164,58	1.249,84	17.357,81	473,72	5.689,68	8	1.089,25	166,73	1.270,66	17.583,66	479,88	5.768,58																								
MRF	8	1.034,40	158,52	1.192,72	16.698,00	455,72	5.468,82	8	1.047,85	160,38	1.208,23	16.915,16	461,64	5.539,71	8	1.061,47	162,86	1.228,93	17.135,05	467,64	5.614,73	8	1.075,27	164,58	1.249,84	17.357,81	473,72	5.689,68	8	1.089,25	166,73	1.270,66	17.583,66	479,88	5.768,58																								
LCF	7	1.034,40	13,83	1.172,93	16.421,42	448,16	5.377,88	7	1.047,85	140,33	1.188,18	16.469,74	453,08	5.447,80	7	1.061,47	142,16	1.203,63	16.509,88	458,82	5.518,62	7	1.075,27	144,00	1.219,17	16.551,66	464,86	5.590,36	7	1.089,25	145,88	1.235,12	16.594,73	471,92	5.663,83																								

HORAS EFECTIVAS		HORAS EFECTIVAS		TOTAL		AUXILIARES		TECNICOS		USUARIOS	
BASICA	2.388,00	2.388,00	50.398,00	33,5	2	15					
DEPENDENCIA	47.820,00	47.820,00									
DEPENDENCIA EFECTIVA		1.482,00									

PROMEDIO COSTE HORA 2020-2021 (2 AÑOS DURACION CONTRATO)		PROMEDIO COSTE HORA 2020-2021 (2 AÑOS DURACION CONTRATO)	
	16,57		17,41
			833.166,24

HORAS EQUIVALENTES		HORAS EQUIVALENTES	
Horas totales de trabajo	60.547,50	1.755	
Asistencia/turno	6.829,50		
medicinas/descanso/tránsito entre lugares de trabajo	351,00		
COORDINADORES			
HORAS REALES DE TRABAJO EFECTIVO EN EL MES	50.208,00	1.455,30	