

2019ko ORDAINSARI TAULA

2018ko AURREKONTUA - I. Kapituloa
 Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetz 8 | KOSTEA D=C+7+8 | Diferen. % | Aurreko urte |
|---|------------|-----------|------|------------|------|------|----|------|------|----|------|------|-----------------------|-------------------------|-------------|-------------------|-------------------|------------------|------------------|-------------------|---------------|-------------------|
| Arloa GOBERNU ORGANOAK ETA PERTSONAL EBENTUALA | | | | | | | | | | | | | | | | | | | | | | |
| KARGU PUBLIKOAK | Alkatea | L | | A1 | | | -- | 100% | -- | 0 | 12 | | 0,00 | 0,00 | | 66.306,50 | 66.306,50 | 14.359,59 | | 80.666,09 | | |
| | Zinegotzia | L | | C1 | 14,0 | | -- | 100% | -- | 0 | 12 | | 0,00 | 0,00 | | 33.491,27 | 33.491,27 | 10.741,71 | | 44.232,98 | | |
| | Zinegotzia | L | | C1 | 14,0 | | -- | 100% | -- | 0 | 12 | | 0,00 | 0,00 | | 33.491,27 | 33.491,27 | 10.741,71 | | 44.232,98 | | |
| | Zinegotzia | L | | C1 | 14,0 | | -- | 55% | -- | 0 | 12 | | 0,00 | 0,00 | | 18.420,20 | 18.420,20 | 5.934,04 | | 24.354,23 | | |
| | Zinegotzia | L | | C1 | 14,0 | | -- | 50% | -- | 0 | 12 | | 0,00 | 0,00 | | 16.745,63 | 16.745,63 | 5.399,85 | | 22.145,49 | | |
| | Zinegotzia | L | | C1 | 11,5 | | -- | 100% | -- | 0 | 12 | | 0,00 | 0,00 | | 29.938,51 | 29.938,51 | 9.608,38 | | 39.546,89 | | |
| GUZTIRA | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 198.393,38 | 198.393,38 | 56.785,28 | 0,00 | 255.178,66 | 19,62% | 213.329,09 |

| | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|------------|-----------------------------|-----|----|------|------|----|------|------|--------|----|-----------|-------------------|-------------------|-------------|-------------|-------------------|------------------|-----------------|-------------------|--------------|-------------------|
| Arloa ALKATETZA | | | | | | | | | | | | | | | | | | | | | | |
| ALKATETZA/BULEG | 136 | Administraria (Alkatearen | F | | C1 | 12,5 | 20 | -- | 100% | -- | 13 | 12 | 15.169,84 | 24.111,12 | | | 39.280,96 | 9.798,36 | 1.143,80 | 50.223,12 | | |
| | | | | | | | | | | | | | 15.169,84 | 24.111,12 | 0,00 | 0,00 | 39.280,96 | 9.798,36 | 1.143,80 | 50.223,12 | 0,89% | 49.779,76 |
| BABES ZIBILA | 172 | Babes zibileko teknikaria | ZK | | C1 | 17,5 | 22 | 15% | 100% | D15/OP | 12 | 12 | 14.793,94 | 37.667,07 | | | 52.461,01 | 12.032,35 | 1.143,80 | 65.637,16 | | |
| | | | | | | | | | | | | | 14.793,94 | 37.667,07 | 0,00 | 0,00 | 52.461,01 | 12.032,35 | 1.143,80 | 65.637,16 | 1,35% | 64.759,69 |
| IDAZKARITZA | 1 | Idazkaria | HNF | | A1 | 28,0 | 29 | 20% | 100% | D20 | 2 | 12 | 17.057,60 | 51.391,06 | | | 68.448,66 | 11.343,63 | 1.707,72 | 81.500,01 | | |
| | 2 | Artxibaria | F | | A2 | 17,5 | 23 | -- | 100% | -- | 10 | 12 | 18.662,84 | 27.402,21 | | | 46.065,05 | 11.154,57 | 1.394,40 | 58.614,02 | | |
| | 51 | Euskara itzultzailea | F | | A2 | 15,5 | 21 | -- | 100% | -- | 10 | 12 | 18.662,84 | 24.166,67 | | | 42.829,51 | 10.715,10 | 1.394,40 | 54.939,01 | | |
| | 153 | Administraria (artxiboa) | F | | C1 | 11,5 | 21 | | 100% | OPI | 13 | 12 | 15.169,84 | 25.596,42 | | | 40.766,26 | 10.156,77 | 1.143,80 | 52.066,83 | | |
| | 3 | Administraria (Erregistroa) | F | | C1 | 11,0 | 19 | -- | 100% | -- | 5 | 12 | 12.162,64 | 20.292,66 | | | 32.455,30 | 8.512,79 | 1.143,80 | 42.111,89 | | |
| | 5 | Administrazioa (Aktak/Es) | F | | C1 | 11,5 | 19 | -- | 100% | -- | 4 | 12 | 11.786,74 | 20.635,93 | | | 32.422,67 | 8.504,56 | 1.143,80 | 42.071,04 | | |
| | 7-1 | Jakinarazlea | F | | E | 7,0 | 14 | -- | 100% | -- | 2 | 12 | 8.218,00 | 16.648,75 | | | 24.866,75 | 6.443,98 | 956,20 | 32.266,93 | | |
| | 7-2 | Jakinarazlea | F | | E | 7,0 | 14 | -- | 100% | -- | 2 | 12 | 8.218,00 | 16.648,75 | | | 24.866,75 | 7.852,72 | | 32.719,47 | | |
| 8 | Ordenantza | F | | E | 8,5 | 16 | -- | 100% | -- | 9 | 12 | 9.565,50 | 20.336,05 | | | 29.901,55 | 7.821,97 | 956,20 | 38.679,72 | | | |
| | | | | | | | | | | | | | 119.504,00 | 223.118,50 | 0,00 | 0,00 | 342.622,50 | 82.506,08 | 9.840,32 | 434.968,90 | 1,93% | 426.727,90 |
| UDALTZAINGOA | 77 | Udaltzain-burua (ofiziala) | F | | C1 | 19,0 | 22 | 15% | 100% | D15 | 12 | 12 | 14.793,94 | 40.422,16 | | | 55.216,10 | 12.514,00 | 1.143,80 | 68.873,90 | | |
| | 167 | Agente lehenen koord. (d | F | | C1 | 16,5 | 22 | 15% | 100% | D15 | 6 | 12 | 12.538,54 | 34.343,51 | | | 46.882,05 | 12.514,00 | | 59.396,06 | | |
| | 78-1 | Lehen udaltzaina | F | | C1 | 14,0 | 19 | -- | 100% | PI | 5 | 12 | 12.162,64 | 30.293,95 | | | 42.456,59 | 12.171,45 | 1.143,80 | 55.771,84 | | |
| | 78-2 | Lehen udaltzaina | F | | C1 | 14,0 | 19 | -- | 100% | PI | 12 | 12 | 14.793,94 | 32.009,93 | | | 46.803,87 | 12.032,35 | 1.143,80 | 59.980,02 | | |
| | 78-3 | Lehen udaltzaina | F | | C1 | 14,0 | 19 | -- | 100% | PI | 5 | 12 | 12.162,64 | 30.293,95 | | | 42.456,59 | 12.171,45 | 1.143,80 | 55.771,84 | | |
| | 78-4 | Lehen udaltzaina | F | | C1 | 14,0 | 19 | -- | 100% | PI | 5 | 12 | 12.162,64 | 30.293,95 | | | 42.456,59 | 12.171,45 | 1.143,80 | 55.771,84 | | |
| | 78-5 | Lehen udaltzaina | F | | C1 | 14,0 | 19 | -- | 100% | PI | 9 | 12 | 13.666,24 | 31.274,51 | | | 44.940,75 | 12.032,35 | 1.143,80 | 58.116,90 | | |
| | 79-1 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 5 | 12 | 12.162,64 | 26.802,17 | | | 38.964,81 | 11.200,73 | 1.143,80 | 51.309,34 | | |
| | 79-2 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 6 | 12 | 12.538,54 | 27.047,31 | | | 39.585,85 | 11.373,38 | 1.143,80 | 52.103,03 | | |
| | 79-3 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 0 | 12 | 10.283,14 | 25.576,47 | | | 35.859,61 | 9.939,61 | 1.143,80 | 46.943,01 | | |
| 79-4 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 4 | 12 | 11.786,74 | 26.557,03 | | | 38.343,77 | 11.028,08 | 1.143,80 | 50.515,65 | | | |

2018ko AURREKONTUA - I. Kapituloa
Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetzak 8 | KOSTEA D=C+7+8 | Diferen. % Aurreko urte |
|-------|-------|---------------------------|------|------------|------|------|----|-----|------|-----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|--------------------|-------------------|-------------------------|
| | 79-5 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 9 | 12 | 13.666,24 | 27.782,73 | | | 41.448,97 | 11.433,64 | 1.143,80 | 54.026,41 | |
| | 79-6 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 11.034,94 | 26.066,75 | | | 37.101,69 | 10.682,79 | 1.143,80 | 48.928,27 | |
| | 79-7 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 11.034,94 | 26.066,75 | | | 37.101,69 | 10.682,79 | 1.143,80 | 48.928,27 | |
| | 79-8 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 12 | 12 | 14.793,94 | 28.518,15 | | | 43.312,09 | 11.625,92 | | 54.938,00 | |
| | 79-9 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 6 | 12 | 12.538,54 | 27.047,31 | | | 39.585,85 | 11.373,38 | 1.143,80 | 52.103,03 | |
| | 79-10 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 3 | 12 | 11.410,84 | 26.311,89 | | | 37.722,73 | 10.855,43 | 1.143,80 | 49.721,96 | |
| | 79-11 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 3 | 12 | 11.410,84 | 26.311,89 | | | 37.722,73 | 10.537,46 | | 48.260,18 | |
| | 79-12 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 1 | 12 | 10.659,04 | 25.821,61 | | | 36.480,65 | 12.208,59 | | 48.689,24 | |
| | 79-13 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 5 | 12 | 12.162,64 | 26.802,17 | | | 38.964,81 | 11.200,73 | 1.143,80 | 51.309,34 | |
| | 79-14 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 4 | 12 | 11.786,74 | 26.557,03 | | | 38.343,77 | 11.028,08 | 1.143,80 | 50.515,65 | |
| | 79-15 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 5 | 12 | 12.162,64 | 26.802,17 | | | 38.964,81 | 11.200,73 | 1.143,80 | 51.309,34 | |
| | 79-16 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 11.034,94 | 26.066,75 | | | 37.101,69 | 12.796,29 | 1.143,80 | 51.041,77 | |
| | 79-17 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 5 | 12 | 12.162,64 | 26.802,17 | | | 38.964,81 | 11.200,73 | 1.143,80 | 51.309,34 | |
| | 79-18 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 5 | 12 | 12.162,64 | 26.802,17 | | | 38.964,81 | 11.200,73 | 1.143,80 | 51.309,34 | |
| | 79-19 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 5 | 12 | 12.162,64 | 26.802,17 | | | 38.964,81 | 11.200,73 | 1.143,80 | 51.309,34 | |
| | 79-20 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 4 | 12 | 11.786,74 | 26.557,03 | | | 38.343,77 | 10.710,11 | | 49.053,87 | |
| | 79-21 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 11.034,94 | 26.066,75 | | | 37.101,69 | 10.682,79 | 1.143,80 | 48.928,27 | |
| | 79-22 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 11.034,94 | 26.066,75 | | | 37.101,69 | 10.682,79 | 1.143,80 | 48.928,27 | |
| | 79-23 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 11.034,94 | 26.066,75 | | | 37.101,69 | 10.364,81 | | 47.466,49 | |
| | 79-24 | Udaltzaina | F | | C1 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 11.034,94 | 26.066,75 | | | 37.101,69 | 10.682,79 | 1.143,80 | 48.928,27 | |
| | 79-25 | Udaltzaina | F | | C2 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 9.069,90 | 27.787,63 | | | 36.857,53 | 12.334,10 | | 49.191,62 | |
| | 79-26 | Udaltzaina | BF | | C2 | 12,0 | 17 | -- | 100% | PI | 2 | 12 | 9.069,90 | 27.787,63 | | | 36.857,53 | 12.334,10 | | 49.191,62 | |
| | | Udaltzaina | BF | | C2 | 12,0 | 17 | -- | 100% | PI | 0 | 6 | 4.279,17 | 10.981,09 | | | 15.260,26 | 5.142,21 | | 20.402,47 | |
| | | Udaltzaina | BF | | C2 | 12,0 | 17 | -- | 100% | PI | 0 | 6 | 4.279,17 | 10.981,09 | | | 15.260,26 | 5.142,21 | | 20.402,47 | |
| | | Udaltzaina | BF | | C2 | 12,0 | 17 | -- | 100% | PI | 0 | 6 | 4.279,17 | 10.981,09 | | | 15.260,26 | 5.142,21 | | 20.402,47 | |
| | | Udaltzaina | BF | | C2 | 12,0 | 17 | -- | 100% | PI | 0 | 6 | 4.279,17 | 10.981,09 | | | 15.260,26 | 5.142,21 | | 20.402,47 | |
| | | Udaltzaina | BF | | C2 | 12,0 | 17 | -- | 100% | PI | 0 | 6 | 4.279,17 | 10.981,09 | | | 15.260,26 | 5.142,21 | | 20.402,47 | |
| | 178 | Administraria | F | | C1 | 11,0 | 19 | -- | 100% | -- | 0 | 12 | 10.283,14 | 19.066,96 | | | 29.350,10 | 9.417,44 | 1.143,80 | 39.911,34 | |
| | 80 | Administrazioa (Udaltzair | F | | C2 | 8,5 | 17 | -- | 100% | -- | 12 | 12 | 11.627,70 | 20.298,67 | | | 31.926,37 | 7.978,43 | 956,20 | 40.861,01 | |
| | | | | | | | | | | | | | 436.608,83 | 1.016.146,92 | 0,00 | 0,00 | 1.452.755,75 | 419.275,26 | 30.695,00 | 1.902.726,01 | 7,15% 1.775.737,28 |
| AZOKA | 81 | Azoka arduraduna | F | | C1 | 10,5 | 18 | 15% | 100% | D15 | 12 | 12 | 14.793,94 | 25.611,20 | | | 40.405,14 | 11.154,63 | 1.143,80 | 52.703,57 | |
| | | | | | | | | | | | | | 14.793,94 | 25.611,20 | 0,00 | 0,00 | 40.405,14 | 11.154,63 | 1.143,80 | 52.703,57 | 2,33% 51.503,11 |

2018ko AURREKONTUA - I. Kapituloa
Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetz 8 | KOSTEA D=C+7+8 | Diferen. % | Aurreko urte |
|----------------|-------|---------------------------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-------------|-------------|---------------------|-------------------|------------------|---------------------|--------------|---------------------|
| ARRETA BULEGOA | 145 | H.A.Bulegoko arduradun | F | | A2 | 16,0 | 22 | | 100% | -- | 9 | 12 | 18.166,12 | 24.787,82 | | | 42.953,94 | 11.221,60 | 1.394,40 | 55.569,94 | | |
| | 139-1 | Inform.eta izapidetze age | F | | C2 | 10,5 | 18 | | 100% | -- | 5 | 12 | 9.837,24 | 21.312,05 | | | 31.149,29 | 8.136,40 | 956,20 | 40.241,89 | | |
| | 139-2 | Inform.eta izapidetze age | F | | C2 | 10,5 | 18 | | 100% | -- | 5 | 12 | 9.837,24 | 21.312,05 | | | 31.149,29 | 8.136,40 | 956,20 | 40.241,89 | | |
| | 139-3 | Inform.eta izapidetze age | F | | C2 | 10,5 | 18 | | 100% | -- | 4 | 12 | 9.581,46 | 21.068,87 | | | 30.650,33 | 8.010,66 | 956,20 | 39.617,19 | | |
| | 139-4 | Inform.eta izapidetze age | F | | C2 | 10,5 | 18 | | 100% | -- | 4 | 12 | 9.581,46 | 21.068,87 | | | 30.650,33 | 8.010,66 | 956,20 | 39.617,19 | | |
| | 139-5 | Inform.eta izapidetze age | F | | C2 | 10,5 | 18 | | 100% | -- | 1 | 12 | 8.814,12 | 20.339,33 | | | 29.153,45 | 9.299,48 | 956,20 | 39.409,13 | | |
| | | | | | | | | | | | | | 65.817,64 | 129.889,00 | 0,00 | 0,00 | 195.706,64 | 52.815,19 | 6.175,40 | 254.697,22 | 2,12% | 249.416,96 |
| GUZTIRA | | | | | | | | | | | | | 666.688,19 | 1.456.543,81 | 0,00 | 0,00 | 2.123.232,00 | 587.581,86 | 50.142,12 | 2.760.955,98 | 5,46% | 2.617.924,70 |

| Arloa HIRIGINTZA, INGURUMENA ETA MUGIKORTASUNA | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------|-----------------------------|---|----|-----|------|----|------|------|-----|----|-----------|-------------------|-------------------|-------------|-------------|-------------------|-------------------|------------------|-------------------|--------------|-------------------|
| HIRIGINTZA eta MUGIKORTASUNA | 28 | Hirigintza, eraikuntza eta | F | | A1 | 28,0 | 29 | 25% | 100% | D25 | 10 | 12 | 21.931,84 | 56.144,09 | | | 78.075,93 | 11.154,57 | 1.707,72 | 90.938,21 | | |
| | 29 | Arkitektoa | F | | A1 | 24,0 | 27 | | 100% | -- | 2 | 12 | 17.057,60 | 34.124,87 | | | 51.182,47 | 14.112,01 | | 65.294,48 | | |
| | 120 | AOT Batzordeko idazkar | F | | A1 | 22,5 | 26 | 15% | 100% | D15 | 10 | 12 | 21.931,84 | 40.782,55 | | | 62.714,39 | 10.861,97 | 1.707,72 | 75.284,08 | | |
| | 31 | AOT hirigintza | F | | A1 | 21,0 | 25 | -- | 100% | -- | 8 | 12 | 20.713,28 | 30.835,59 | | | 51.548,87 | 11.343,63 | 1.707,72 | 64.600,22 | | |
| | 33 | Hirigintza, eraikuntza, eta | F | | A2 | 18,5 | 24 | -- | 100% | -- | 1 | 12 | 14.192,36 | 27.238,35 | | | 41.430,71 | 13.045,52 | | 54.476,23 | | |
| | 122 | Aparejadorea baimenak | F | | A2 | 18,5 | 24 | -- | 100% | -- | 6 | 12 | 16.675,96 | 28.218,35 | | | 44.894,31 | 11.636,22 | 1.394,40 | 57.924,93 | | |
| | 35 | Delineantea hirigintza-ob | F | | C1 | 12,0 | 19 | -- | 100% | -- | 12 | 12 | 14.793,94 | 23.179,07 | | | 37.973,01 | 9.738,19 | 1.143,80 | 48.855,00 | | |
| | 123 | Delineantea hirigintza | F | | C1 | 12,0 | 19 | -- | 100% | -- | 11 | 12 | 14.418,04 | 22.933,93 | | | 37.351,97 | 9.332,90 | 1.143,80 | 47.828,66 | | |
| | 36 | Administraria hirigintza | F | | C1 | 11,0 | 19 | -- | 100% | -- | 3 | 12 | 11.410,84 | 19.802,38 | | | 31.213,22 | 8.199,78 | 1.143,80 | 40.556,80 | | |
| | 124 | Administrazioa hirigintza | F | | C1 | 11,0 | 19 | -- | 100% | -- | 10 | 12 | 14.042,14 | 21.518,36 | | | 35.560,50 | 8.900,62 | 1.143,80 | 45.604,92 | | |
| 37 | Administrazioa aktak | F | | C2 | 9,0 | 18 | -- | 100% | OPI | 12 | 12 | 11.627,70 | 22.317,38 | | | 33.945,08 | 8.465,55 | 956,20 | 43.366,83 | | | |
| | | | | | | | | | | | | | 178.795,54 | 327.094,90 | 0,00 | 0,00 | 505.890,44 | 116.790,97 | 12.048,96 | 634.730,36 | 1,41% | 625.935,57 |
| INGURUMENA | 143 | Ingurumen teknikaria | F | | A2 | 18,5 | 24 | 15% | 100% | D15 | 8 | 12 | 17.669,40 | 34.721,04 | | | 52.390,44 | 11.343,63 | 1.394,40 | 65.128,47 | | |
| | 146 | Landa ingurunekeo teknik | F | | A2 | 16,0 | 22 | -- | 100% | -- | 5 | 12 | 16.179,24 | 24.003,82 | | | 40.183,06 | 10.794,77 | 1.394,40 | 52.372,23 | | |
| | 147 | Garapen iraunkorreko tel | F | | A2 | 14,5 | 20 | -- | 50% | -- | 4 | 12 | 7.841,26 | 10.688,54 | | | 18.529,80 | 4.715,32 | | 23.245,12 | | |
| | 163 | Kotxeak manten. eremua | F | | C2 | 9,0 | 15 | -- | 50% | -- | 11 | 12 | 5.685,96 | 10.353,26 | | | 16.039,22 | 5.904,45 | | 21.943,67 | | |
| | 53 | Adm. Laguntzailea | F | | C2 | 9 | 18 | -- | 50% | -- | 5 | 12 | 4.918,62 | 9.623,72 | | | 14.542,34 | 4.667,09 | 478,10 | 19.687,53 | | |
| | | | | | | | | | | | | | 52.294,48 | 89.390,39 | 0,00 | 0,00 | 141.684,87 | 37.425,26 | 3.266,90 | 182.377,03 | 1,61% | 179.493,20 |
| GUZTIRA | | | | | | | | | | | | | 231.090,02 | 416.485,29 | 0,00 | 0,00 | 647.575,31 | 154.216,23 | 15.315,86 | 817.107,39 | 1,45% | 805.428,77 |

| Arloa OBRA, ZERBITZU, MANTENTZE eta AUZOAK | | | | | | | | | | | | | | | | | | | | | | |
|---|-----|---------------------------|---|--|----|------|----|-----|------|-----|---|----|-----------|-----------|--|--|-----------|-----------|----------|-----------|--|--|
| | 140 | Obrak, zerbitzuak eta ma | F | | A1 | 24,5 | 27 | 15% | 100% | D15 | 8 | 12 | 20.713,28 | 43.893,17 | | | 64.606,45 | 11.343,63 | 1.707,72 | 77.657,80 | | |
| ADMINISTRAZIOA | 169 | Kudeaketa Administratib | F | | A2 | 14,5 | 20 | -- | 100% | -- | 3 | 12 | 15.185,80 | 21.181,07 | | | 36.366,87 | 9.561,65 | 1.394,40 | 47.322,93 | | |
| | 43 | Administraria mantenua | F | | C1 | 11,0 | 19 | -- | 100% | -- | 0 | 12 | 10.283,14 | 19.066,96 | | | 29.350,10 | 9.066,29 | | 38.416,39 | | |
| | 118 | Administrazioa - zerbitzu | F | | C2 | 8,5 | 17 | -- | 100% | -- | 6 | 12 | 10.093,02 | 18.839,59 | | | 28.932,61 | 7.577,79 | 956,20 | 37.466,61 | | |

2018ko AURREKONTUA - I. Kapituloa
Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetz 8 | KOSTEA D=C+7+8 |
|-----------------|------|------------------------------|-------|------------|------|------|----|-----|-------|-----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|------------------|-------------------|
| ZERBITZUAK | 44 | Hiri-zerbitzuetako teknika | F | | A2 | 17,0 | 22 | -- | 100% | -- | 8 | 12 | 17.669,40 | 26.205,91 | | | 43.875,31 | 11.343,63 | 1.394,40 | 56.613,34 |
| | 157 | Zerbitzuetako laguntzaile | F | | C2 | 10,5 | 15 | -- | 100% | OPI | 6 | 12 | 10.093,02 | 21.555,23 | | | 31.648,25 | 8.475,25 | 956,20 | 41.079,70 |
| OBRAK | 30 | Bide injinerua | F | | A1 | 22,0 | 26 | -- | 100% | -- | 6 | 12 | 19.494,72 | 31.938,65 | | | 51.433,37 | 11.636,22 | 1.707,72 | 64.777,31 |
| | 121 | Aparejadorea obrak | F | | A2 | 18,5 | 24 | -- | 100% | -- | 3 | 12 | 15.185,80 | 27.630,35 | | | 42.816,15 | 13.917,00 | 1.394,40 | 58.127,55 |
| | 148 | Obra teknikaria | F | | A2 | 18,5 | 24 | -- | 80% | -- | 3 | 12 | 12.148,64 | 22.104,28 | | | 34.252,92 | 8.901,37 | | 43.154,29 |
| | 42 | Delineantea obrak-mante | F | | C1 | 12,5 | 20 | -- | 100% | -- | 2 | 12 | 11.034,94 | 21.414,58 | | | 32.449,52 | 10.229,92 | | 42.679,44 |
| | 34 | Obretako ikuskatzailea | F | | C1 | 11,5 | 18 | -- | 100% | -- | 2 | 12 | 11.034,94 | 20.145,65 | | | 31.180,59 | 8.402,85 | 1.143,80 | 40.727,24 |
| MANTENUA | 38 | Mantenuko burua | F | | A2 | 20,5 | 25 | 20% | 100% | D20 | 4 | 12 | 15.682,52 | 39.775,60 | | | 55.458,12 | 11.636,22 | 1.394,40 | 68.488,74 |
| | 41 | Saneam. teknikaria | F | | A2 | 15,5 | 21 | -- | 66% | -- | 5 | 12 | 10.678,30 | 15.303,20 | | | 25.981,50 | 7.123,67 | 1.394,40 | 34.499,57 |
| | 164 | Ur eta mantenu teknikari | F | | A2 | 15,5 | 21 | -- | 100% | -- | 0 | 12 | 13.695,64 | 22.206,67 | | | 35.902,31 | 11.312,37 | | 47.214,68 |
| BILTEGIA | 60 | Biltegezaina | L | | C1 | 11,0 | 18 | -- | 100% | -- | 9 | 12 | | 0,00 | 34.939,46 | | 34.939,46 | 11.405,36 | 1.143,80 | 47.488,62 |
| OBRETAKO LANTAL | 62 | Obretako burua | F | | C1 | 15,5 | 22 | 15% | 100% | D15 | 13 | 12 | 15.169,84 | 34.191,34 | | | 49.361,18 | 13.909,45 | 1.143,80 | 64.414,43 |
| | 68-1 | Igeltseroa | F | | C2 | 11,0 | 16 | -- | 100% | -- | 5 | 12 | 9.837,24 | 22.007,66 | | | 31.844,90 | 10.191,72 | 956,20 | 42.992,82 |
| | 68-2 | Igeltseroa | F | | C2 | 11,0 | 16 | -- | 100% | -- | 2 | 12 | 9.069,90 | 21.278,12 | | | 30.348,02 | 11.112,85 | | 41.460,88 |
| | 68-3 | Igeltseroa | L | | C2 | 11,0 | 16 | -- | 100% | -- | 0 | 12 | | | | 29.350,10 | 29.350,10 | 11.163,06 | | 40.513,16 |
| | 69-1 | Hiri-altzarien mantenuko | F | | C2 | 11,0 | 16 | -- | 100% | -- | 6 | 12 | 10.093,02 | 22.250,84 | | | 32.343,86 | 10.345,90 | 956,20 | 43.645,96 |
| | 69-2 | Hiri-altzarien manten.lagu | BF-Ab | | C2 | 11,0 | 16 | -- | 50% | -- | 14 | 12 | 6.069,63 | 12.098,14 | | | 18.167,77 | 7.027,30 | 956,20 | 26.151,27 |
| | 65-1 | Galdaragina | F | | C2 | 11,0 | 16 | -- | 100% | -- | 1 | 12 | 8.814,12 | 21.034,94 | | | 29.849,06 | 11.341,26 | 956,20 | 42.146,53 |
| | 65-2 | Galdaragina | F | | C2 | 11,0 | 16 | -- | 100% | -- | 8 | 12 | 10.604,58 | 22.737,20 | | | 33.341,78 | 10.654,25 | 956,20 | 44.952,23 |
| | 66 | Arotza | F | | C2 | 11,0 | 17 | -- | 100% | -- | 3 | 12 | 9.325,68 | 21.521,30 | | | 30.846,98 | 9.587,89 | | 40.434,87 |
| | 64 | Iturgina | F | | C2 | 11,0 | 17 | 15% | 100% | D15 | 13 | 12 | 11.883,48 | 28.355,62 | | | 40.239,10 | 12.785,52 | 956,20 | 53.980,82 |
| | 67 | Pintorea | L | | C2 | 11,0 | 16 | -- | 100% | -- | 12 | 12 | | 0,00 | 35.337,62 | | 35.337,62 | 13.350,08 | 956,20 | 49.643,90 |
| | 70 | Gidaria | F | | C2 | 11,0 | 17 | -- | 100% | -- | 7 | 12 | 10.348,80 | 22.494,02 | | | 32.842,82 | 10.500,07 | 956,20 | 44.299,09 |
| | 72-1 | Peoia | Ab-jp | | E | 7,0 | 11 | -- | 100% | -- | 0 | 12 | 7.833,00 | 16.153,15 | | | 23.986,15 | 8.797,13 | | 32.783,28 |
| | 72-2 | Peoia | F | | E | 7,0 | 11 | -- | 100% | -- | 5 | 12 | 8.795,50 | 17.392,15 | | | 26.187,65 | 9.598,48 | | 35.786,13 |
| | 72-3 | Peoia | F | | E | 7,0 | 11 | -- | 100% | -- | 4 | 12 | 8.603,00 | 17.144,35 | | | 25.747,35 | 8.307,57 | 956,20 | 35.011,12 |
| | 72-4 | Peoia | F | | E | 7,0 | 11 | -- | 100% | -- | 2 | 12 | 8.218,00 | 16.648,75 | | | 24.866,75 | 7.740,00 | | 32.606,75 |
| | 72-5 | Peoia | F | | E | 7,0 | 11 | -- | 100% | -- | 2 | 12 | 8.218,00 | 16.648,75 | | | 24.866,75 | 7.740,00 | | 32.606,75 |
| ELEKTRIZITATEA | 40 | Injineru tekniko elektrikoa | F | | A2 | 18,5 | 24 | -- | 100% | -- | 10 | 12 | 18.662,84 | 29.002,35 | | | 47.665,19 | 11.154,57 | 1.394,40 | 60.214,15 |
| | 61 | Elektrikari maisua | L | | C1 | 12,5 | 18 | -- | 12,5% | -- | 11 | 12 | | 0,00 | 4.754,86 | | 4.754,86 | 2.016,13 | 571,90 | 7.342,89 |
| | 61 | Elektrikari maisua | Ab-jp | | C1 | 12,5 | 18 | -- | 37,5% | -- | 2 | 12 | | 0,00 | | 12.168,57 | 12.168,57 | 4.520,24 | | 16.688,81 |
| | 119 | Elektrikaria (argiteri publi | F | | C2 | 11,0 | 17 | -- | 100% | -- | 3 | 12 | 9.325,68 | 21.521,30 | | | 30.846,98 | 9.587,89 | | 40.434,87 |
| | 63 | Elektrikaria | F | | C2 | 11,0 | 17 | -- | 100% | -- | 6 | 12 | 10.093,02 | 22.250,84 | | | 32.343,86 | 10.345,90 | 956,20 | 43.645,96 |
| | | Elektrikaria | F | | C2 | 11,0 | 17 | -- | 100% | -- | 0 | 12 | 8.558,34 | 20.791,76 | | | 29.350,10 | 11.097,67 | 956,20 | 41.403,97 |
| | | | | | | | | | | | | | 382.516,83 | 756.783,48 | 75.031,94 | 41.518,67 | 1.255.850,92 | 374.808,17 | 28.215,74 | 1.658.874,83 |

Diferen. % Aurreko urte

0,73% 1.646.822,69

2018ko AURREKONTUA - I. Kapituloa
Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetz 8 | KOSTEA D=C+7+8 | Diferen. % | Aurreko urte |
|----------------|------|------------------|------|------------|------|------|----|-----|------|-----|------|------|-----------------------|-------------------------|-------------------|------------------|---------------------|-------------------|------------------|---------------------|--------------|---------------------|
| HILERRIA | 75-1 | Ehorzle ofiziala | F | | C2 | 11,0 | 17 | -- | 100% | -- | 2 | 12 | 9.069,90 | 21.278,12 | | | 30.348,02 | 9.729,18 | 956,20 | 41.033,40 | | |
| | 75-2 | Ehorzle ofiziala | F | | C2 | 11,0 | 17 | -- | 100% | -- | 2 | 12 | 9.069,90 | 21.278,12 | | | 30.348,02 | 9.433,71 | | 39.781,74 | | |
| | | | | | | | | | | | | | 18.139,80 | 42.556,24 | 0,00 | 0,00 | 60.696,04 | 19.162,90 | 956,20 | 80.815,14 | 1,86% | 79.339,32 |
| UR TALDEA | 73 | Uretako burua | F | | C2 | 13,5 | 21 | 15% | 100% | D15 | 8 | 12 | 10.604,58 | 30.983,75 | | | 41.588,33 | 13.202,44 | 956,20 | 55.746,97 | | |
| | 74-1 | Hodi-iturgina | F | | C2 | 11,0 | 16 | -- | 100% | -- | 3 | 12 | 9.325,68 | 21.521,30 | | | 30.846,98 | 9.883,36 | 956,20 | 41.686,54 | | |
| | 74-2 | Hodi-iturgina | L | | C2 | 11,0 | 16 | -- | 100% | -- | 14 | 12 | | 0,00 | 38.044,66 | | 38.044,66 | 14.340,85 | 956,20 | 53.341,71 | | |
| | 74-3 | Hodi-iturgina | F | | C2 | 11,0 | 16 | -- | 100% | -- | 2 | 12 | 9.069,90 | 21.278,12 | | | 30.348,02 | 9.729,18 | 956,20 | 41.033,40 | | |
| | 74-4 | Hodi-iturgina | F | | C2 | 11,0 | 16 | -- | 100% | -- | 2 | 12 | 9.069,90 | 21.278,12 | | | 30.348,02 | 11.112,85 | | 41.460,88 | | |
| | | | | | | | | | | | | | 38.070,06 | 95.061,30 | 38.044,66 | 0,00 | 171.176,02 | 58.268,69 | 3.824,80 | 233.269,50 | 1,73% | 229.304,63 |
| GUZTIRA | | | | | | | | | | | | | 438.726,69 | 894.401,02 | 113.076,60 | 41.518,67 | 1.487.722,98 | 452.239,75 | 32.996,74 | 1.972.959,47 | 0,89% | 1.955.466,64 |

| Arloa ENPLEGU eta PERTSONALA | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|----------------------------|----------------------------|---|----|------|------|----|------|------|-----|----|-----------|-------------------|-------------------|-------------|-------------|-------------------|-------------------|------------------|-------------------|--------------|-------------------|
| ENPLEGUA | 58 | Enplegu teknikaria | F | | A2 | 17,5 | 23 | -- | 100% | -- | 9 | 12 | 18.166,12 | 31.177,38 | | | 49.343,50 | 10.861,97 | 1.394,40 | 61.599,88 | | |
| | | | | | | | | | | | | | 18.166,12 | 31.177,38 | 0,00 | 0,00 | 49.343,50 | 10.861,97 | 1.394,40 | 61.599,88 | 1,34% | 60.785,49 |
| PERTSONALA | 9 | Pertsonal burua | F | | A1 | 25,0 | 27 | 20% | 100% | D20 | 6 | 12 | 19.494,72 | 46.815,26 | | | 66.309,98 | 13.819,42 | | 80.129,40 | | |
| | 10 | Informatikaria | F | | A1 | 22,0 | 26 | -- | 100% | -- | 4 | 12 | 18.276,16 | 31.445,57 | | | 49.721,73 | 11.343,63 | 1.707,72 | 62.773,08 | | |
| | 12 | Lan-arriskuen Prebentz. | F | | A2 | 18,0 | 23 | -- | 100% | -- | 5 | 12 | 16.179,24 | 27.225,84 | | | 43.405,08 | 11.627,66 | 1.394,40 | 56.427,14 | | |
| | 11 | Formazio eta Kalitate tek | F | | A2 | 14,0 | 20 | -- | 100% | -- | 10 | 12 | 18.662,84 | 21.755,63 | | | 40.418,47 | 10.133,31 | 1.394,40 | 51.946,18 | | |
| | 14 | Administraria (nominak) | F | | C1 | 13,0 | 21 | -- | 100% | -- | 5 | 12 | 12.162,64 | 22.835,62 | | | 34.998,26 | 9.153,61 | 1.143,80 | 45.295,67 | | |
| | 13 | Informatika laguntzailea | F | | C1 | 11,5 | 19 | -- | 100% | -- | 4 | 12 | 11.786,74 | 20.635,93 | | | 32.422,67 | 8.504,56 | 1.143,80 | 42.071,04 | | |
| | 179 | Informatika laguntzailea- | F | | C1 | 11,0 | 18 | -- | 100% | -- | 5 | 12 | 12.162,64 | 20.292,66 | | | 32.455,30 | 8.512,79 | 1.143,80 | 42.111,89 | | |
| | 131 | Administraria (Pertsonala) | F | | C1 | 12,0 | 20 | -- | 100% | -- | 4 | 12 | 11.786,74 | 21.217,95 | | | 33.004,69 | 8.651,23 | 1.143,80 | 42.799,72 | | |
| | 116 | Administraria (Presentzia) | F | | C1 | 11,0 | 19 | -- | 100% | -- | 4 | 12 | 11.786,74 | 20.047,52 | | | 31.834,26 | 8.356,28 | 1.143,80 | 41.334,35 | | |
| 117 | Administraria (hainbat ar) | F | | C1 | 11,0 | 19 | -- | 100% | -- | 4 | 12 | 11.786,74 | 20.047,52 | | | 31.834,26 | 8.356,28 | 1.143,80 | 41.334,35 | | | |
| 154 | Adm laguntzailea | F | | C2 | 9,0 | 18 | -- | 50% | -- | 5 | 12 | 4.918,62 | 9.623,72 | | | 14.542,34 | 4.667,09 | 478,10 | 19.687,53 | | | |
| | | | | | | | | | | | | | 149.003,82 | 261.943,22 | 0,00 | 0,00 | 410.947,04 | 103.125,88 | 11.837,42 | 525.910,34 | 6,39% | 494.345,63 |
| GUZTIRA | | | | | | | | | | | | | 167.169,94 | 293.120,60 | 0,00 | 0,00 | 460.290,54 | 113.987,85 | 13.231,82 | 587.510,21 | 5,83% | 555.131,12 |

| Arloa OGASUNA, DIRUZAINZTA eta ONDAREA | | | | | | | | | | | | | | | | | | | | | | |
|--|-----|--------------------------|-----|--|----|------|----|-----|------|-----|----|----|-----------|-----------|--|--|-----------|-----------|----------|-----------|--|--|
| KONTUHARTZAILE | 16 | Kontuhartzailea/Zerbitzu | HNF | | A1 | 28,0 | 29 | 20% | 100% | D20 | 12 | 12 | 23.150,40 | 53.856,46 | | | 77.006,86 | 10.861,97 | 1.707,72 | 89.576,55 | | |
| | 17 | Errentako burua | F | | A1 | 23,0 | 26 | -- | 100% | -- | 11 | 12 | 22.541,12 | 34.758,38 | | | 57.299,50 | 10.861,97 | 1.707,72 | 69.869,19 | | |
| | 18 | AOT Kontratazioa | F | | A1 | 22,0 | 26 | -- | 100% | -- | 8 | 12 | 20.713,28 | 32.431,73 | | | 53.145,01 | 11.343,63 | 1.707,72 | 66.196,36 | | |
| | 19 | Administraria Errentak | F | | C1 | 11,0 | 19 | -- | 100% | -- | 6 | 12 | 12.538,54 | 20.537,80 | | | 33.076,34 | 8.669,29 | 1.143,80 | 42.889,43 | | |
| | 20 | Administrazioa Kontuhar | F | | C2 | 9,0 | 18 | -- | 100% | OPI | 14 | 12 | 12.139,26 | 22.803,74 | | | 34.943,00 | 8.706,35 | 956,20 | 44.605,55 | | |
| | 132 | Administrazioa Kontuhar | F | | C1 | 11,0 | 19 | -- | 100% | -- | 6 | 12 | 12.538,54 | 20.537,80 | | | 33.076,34 | 8.669,29 | 1.143,80 | 42.889,43 | | |

2018ko AURREKONTUA - I. Kapituloa
Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetz 8 | KOSTEA D=C+7+8 | Diferen. % | Aurreko urte |
|----------------|------|-----------------------------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-------------|-------------|-------------------|-------------------|------------------|-------------------|--------------|-------------------|
| | 21 | Administrazioa Errentak | F | | C1 | 11,5 | 19 | -- | 100% | -- | 5 | 12 | 12.162,64 | 20.881,07 | | | 33.043,71 | 8.293,31 | 1.143,80 | 42.480,83 | | |
| | 53 | Administrazioa (Kontrata) | F | | C2 | 11,0 | 19 | -- | 100% | -- | 5 | 12 | 9.837,24 | 22.007,66 | | | 31.844,90 | 8.311,69 | 956,20 | 41.112,79 | | |
| DIRUZAINZA | 23 | Diruzaina | HNF | | A1 | 25,5 | 27 | -- | 100% | -- | 11 | 12 | 22.541,12 | 38.619,90 | | | 61.161,02 | 10.861,97 | 1.707,72 | 73.730,72 | | |
| | 24 | Diru-bilketa teknikaria | F | | A2 | 19,0 | 24 | -- | 100% | | 1 | 12 | 14.192,36 | 28.033,94 | | | 42.226,30 | 13.447,37 | 1.394,40 | 57.068,07 | | |
| | 175 | Administraria Diru-bilketa | F | | C1 | 11,0 | 19 | -- | 100% | -- | 4 | 12 | 11.786,74 | 20.047,52 | | | 31.834,26 | 8.356,28 | 1.143,80 | 41.334,35 | | |
| | | Administraria Diru-bilketa | BF | | C1 | 11,0 | 19 | -- | 100% | -- | 1 | 1 | 888,25 | 1.551,37 | | | 2.439,63 | 804,78 | | 3.244,41 | | |
| | 26 | Administraria (Diruzaintza) | F | | C1 | 11,5 | 19 | -- | 100% | -- | 10 | 12 | 14.042,14 | 22.106,77 | | | 36.148,91 | 9.042,60 | 1.143,80 | 46.335,31 | | |
| GUZTIRA | | | | | | | | | | | | | 189.071,63 | 338.174,15 | 0,00 | 0,00 | 527.245,79 | 118.230,51 | 15.856,68 | 661.332,98 | 1,45% | 651.866,34 |

| Arloa TOKI GARAPENA | | | | | | | | | | | | | | | | | | | | | | |
|---------------------|--|-------------------------|----|--|----|------|----|----|-----|----|---|----|-----------------|------------------|-------------|-------------|------------------|-----------------|-------------|------------------|--------------|------------------|
| TOKI GARAPENA | | Toki Garapeneko teknika | ZK | | A2 | 17,5 | 23 | -- | 50% | -- | 4 | 12 | 7.841,26 | 13.113,10 | | | 20.954,36 | 5.303,41 | | 26.257,77 | | |
| GUZTIRA | | | | | | | | | | | | | 7.841,26 | 13.113,10 | 0,00 | 0,00 | 20.954,36 | 5.303,41 | 0,00 | 26.257,77 | 0,99% | 25.998,51 |

| Arloa KIROLA | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|-------|--------------------------|--------------------|-------|----|------|-----|-----|------|------|----|----|-------------------|-------------------|------------------|-----------------|-------------------|-------------------|-----------------|-------------------|--------------|-------------------|--|
| KIROLA | 107 | Kirolaren arduradun tekn | F | | A1 | 23,0 | 26 | 15% | 100% | D15 | 4 | 12 | 18.276,16 | 40.215,42 | | | 58.491,58 | 11.343,63 | 1.707,72 | 71.542,93 | | | |
| | 170 | Administraria kirola | F | | C1 | 11,0 | 19 | -- | 50% | -- | 1 | 12 | 5.329,52 | 9.656,05 | | | 14.985,57 | 4.831,96 | 571,90 | 20.389,43 | | | |
| | 113 | Administrazioa kirola | F | | C2 | 8,5 | 17 | -- | 100% | OPI | 13 | 12 | 11.883,48 | 20.541,85 | | | 32.425,33 | 8.457,96 | 956,20 | 41.839,49 | | | |
| | 144 | Kirol teknikaria | F | | A1 | 18,0 | 24 | -- | 100% | -- | 1 | 12 | 16.448,32 | 24.348,98 | | | 40.797,30 | 12.580,58 | | 53.377,88 | | | |
| | 110-1 | Monitore-soroslea | F | | C2 | 10,0 | 18 | -- | 100% | -- | 10 | 12 | 11.116,14 | 21.831,02 | | | 32.947,16 | 9.271,16 | 956,20 | 43.174,53 | | | |
| | 177-1 | Monitore igerilekua | AB/BF | | C2 | 9,5 | 17 | -- | 84% | -- | 0 | 9 | 5.391,75 | 11.791,36 | | | 17.183,11 | 5.443,90 | | 22.627,02 | | | |
| | 177-2 | Monitore igerilekua | AB/BF | | C2 | 9,5 | 17 | -- | 67% | -- | 0 | 9 | 4.300,57 | 9.405,01 | | | 13.705,58 | 4.353,69 | | 18.059,27 | | | |
| | 173-1 | Soroslea igerilekua | F | | C2 | 9,5 | 17 | -- | 100% | -- | 1 | 12 | 8.814,12 | 21.080,70 | | | 29.894,82 | 9.429,02 | | 39.323,84 | | | |
| | 173-2 | Soroslea igerilekua | F | | C2 | 9,5 | 17 | -- | 100% | -- | 2 | 12 | 9.069,90 | 21.323,88 | | | 30.393,78 | 9.585,44 | | 39.979,22 | | | |
| | 173-3 | Soroslea igerilekua | AB/BF | | C2 | 9,5 | 17 | -- | 60% | -- | 0 | 3 | 1.283,75 | 2.807,47 | | | 4.091,22 | 1.339,59 | | 5.430,81 | | | |
| | 111 | Mantenuko arduraduna | F | | C1 | 12,0 | 19 | -- | 100% | -- | 2 | 12 | 11.034,94 | 21.191,27 | | | 32.226,21 | 10.367,51 | 1.143,80 | 43.737,51 | | | |
| | 112-1 | Mantenuko ofiziala | F | | C2 | 11,0 | 17 | -- | 100% | -- | 8 | 12 | 10.604,58 | 23.200,80 | | | 33.805,38 | 10.797,50 | 956,20 | 45.559,09 | | | |
| | 112-2 | Mantenuko ofiziala | F | | C2 | 11,0 | 17 | -- | 100% | -- | 2 | 12 | 9.069,90 | 21.741,72 | | | 30.811,62 | 11.281,61 | | 42.093,23 | | | |
| | 109 | Zerbitzu arduraduna | F | | C2 | 9,5 | 18 | -- | 100% | OPI | 13 | 12 | 11.883,48 | 22.560,56 | | | 34.444,04 | 8.966,67 | 956,20 | 44.366,92 | | | |
| | 171 | Informazio agentea | F | | C2 | 9,0 | 17 | -- | 100% | -- | 1 | 12 | 8.814,12 | 18.274,72 | | | 27.088,84 | 8.372,09 | | 35.460,93 | | | |
| | 114-1 | Harreragilea | L | | E | 7,0 | 14 | -- | 50% | -- | 13 | 12 | | 0,00 | 14.855,02 | | 14.855,02 | 4.941,84 | 956,20 | 20.753,07 | | | |
| | | | Informazio agentea | Ab-jp | | C2 | 9,0 | 17 | -- | 50% | -- | 0 | 12 | | 0,00 | 13.294,94 | | 13.294,94 | 4.164,31 | | 17.459,26 | | |
| | 114-2 | Harreragilea | L | | E | 7,0 | 14 | -- | 100% | -- | 13 | 12 | | 0,00 | 29.710,05 | | 29.710,05 | 9.236,58 | | 38.946,63 | | | |
| | 115 | Mantenuko operarioa | F | | E | 7,0 | 11 | -- | 100% | -- | 3 | 12 | 8.410,50 | 16.896,55 | | | 25.307,05 | 8.171,52 | 956,20 | 34.434,77 | | | |
| | | | ordezkapenak | Ab | | E | 7,0 | | -- | 100% | -- | 0 | 3 | | 0,00 | | 5.996,54 | 5.996,54 | 2.020,32 | 8.016,85 | | | |
| GUZTIRA | | | | | | | | | | | | | 151.731,23 | 306.867,37 | 57.860,02 | 5.996,54 | 522.455,15 | 154.956,90 | 9.160,62 | 686.572,67 | 3,24% | 665.047,53 | |

2018ko AURREKONTUA - I. Kapituloa
Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetz 8 | KOSTEA D=C+7+8 | Diferen. % | Aurreko urte |
|----------------|------|-----------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|------------------|-----------------|-------------------|-------------------|------------------|-------------------|--------------|-------------------|
| IZOTZ PISTA | | Monitorea | AB | | E | 5,0 | | -- | 100% | -- | 0 | 0,65 | | | | 1.315,48 | 1.315,48 | 469,40 | | 1.784,88 | | |
| | | Monitorea | AB | | E | 5,0 | | -- | 100% | -- | 0 | 0,65 | | | | 1.315,48 | 1.315,48 | 469,40 | | 1.784,88 | | |
| | | Monitorea | AB | | E | 5,0 | | -- | 100% | -- | 0 | 0,65 | | | | 1.315,48 | 1.315,48 | 469,40 | | 1.784,88 | | |
| | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 3.946,44 | 3.946,44 | 1.408,19 | 0,00 | 5.354,63 | 1,52% | 5.273,05 |
| GUZTIRA | | | | | | | | | | | | | 151.731,23 | 306.867,37 | 57.860,02 | 9.942,98 | 526.401,59 | 156.365,09 | 9.160,62 | 691.927,30 | 3,22% | 670.320,58 |

| Arloa BERDINTASUNA eta GARAPEN KOMUNITARIOA | | | | | | | | | | | | | | | | | | | | | | |
|--|------|-------------------------|----|--|----|------|----|----|------|----|----|----|-------------------|-------------------|-------------|-------------|-------------------|------------------|-----------------|-------------------|--------------|-------------------|
| GAZTERIA | 49 | Gazteria teknikaria | F | | A2 | 17,5 | 23 | -- | 100% | -- | 10 | 12 | 18.662,84 | 27.402,21 | | | 46.065,05 | 10.861,97 | 1.394,40 | 58.321,42 | | |
| | 97 | Gazte informatzailea | F | | C1 | 11,5 | 18 | -- | 100% | -- | 7 | 12 | 12.914,44 | 21.371,35 | | | 34.285,79 | 8.974,07 | 1.143,80 | 44.403,66 | | |
| | | | | | | | | | | | | | 31.577,28 | 48.773,56 | 0,00 | 0,00 | 80.350,84 | 19.836,05 | 2.538,20 | 102.725,09 | 2,69% | 100.038,12 |
| BERDINTASUNA | 59 | Berdintasuneko agentea | F | | A2 | 17,5 | 23 | -- | 100% | -- | 6 | 12 | 16.675,96 | 26.618,21 | | | 43.294,17 | 11.307,33 | 1.394,40 | 55.995,90 | | |
| | | Berdintasuneko agentea | BF | | A2 | 17,5 | 23 | -- | 100% | -- | 2 | 12 | 14.689,08 | 25.834,21 | | | 40.523,29 | 12.496,46 | | 53.019,75 | | |
| | 138 | Emakume Txokoko dinar | F | | A2 | 13,5 | 19 | -- | 100% | -- | 4 | 12 | 15.682,52 | 19.781,10 | | | 35.463,62 | 8.982,65 | | 44.446,27 | | |
| | | | | | | | | | | | | | 47.047,56 | 72.233,52 | 0,00 | 0,00 | 119.281,08 | 32.786,44 | 1.394,40 | 153.461,92 | 7,87% | 142.263,36 |
| HEZKUNTZA | 48 | Hezkuntza teknikaria | F | | A2 | 17,0 | 23 | -- | 100% | -- | 8 | 12 | 17.669,40 | 26.205,91 | | | 43.875,31 | 10.861,97 | 1.394,40 | 56.131,68 | | |
| | | | | | | | | | | | | | 17.669,40 | 26.205,91 | 0,00 | 0,00 | 43.875,31 | 10.861,97 | 1.394,40 | 56.131,68 | 1,37% | 55.371,44 |
| INGURUMEN ESKO | 95 | Ingurumen eskolako zuz | F | | A2 | 17,5 | 23 | -- | 100% | -- | 9 | 12 | 18.166,12 | 27.206,21 | | | 45.372,33 | 11.636,22 | 1.394,40 | 58.402,95 | | |
| | 96-1 | Ingurumen eskolako irak | F | | A2 | 14,0 | 20 | -- | 100% | -- | 6 | 12 | 16.675,96 | 20.971,63 | | | 37.647,59 | 10.139,35 | 1.394,40 | 49.181,34 | | |
| | 96-2 | Ingurumen eskolako irak | F | | A2 | 14,0 | 20 | -- | 100% | -- | 3 | 12 | 15.185,80 | 20.383,63 | | | 35.569,43 | 9.241,69 | | 44.811,12 | | |
| | | | | | | | | | | | | | 50.027,88 | 68.561,46 | 0,00 | 0,00 | 118.589,34 | 31.017,26 | 2.788,80 | 152.395,41 | 1,75% | 149.779,29 |
| GUZTIRA | | | | | | | | | | | | | 146.322,12 | 215.774,46 | 0,00 | 0,00 | 362.096,58 | 94.501,73 | 8.115,80 | 464.714,10 | 3,86% | 447.452,21 |

| Arloa KULTURA | | | | | | | | | | | | | | | | | | | | | | |
|----------------------|-------|---------------------------|-------|--|----|------|----|-----|------|--------|----|----|-----------|-----------|-----------|-----------|------------|-----------|----------|------------|-------|------------|
| KULTURA | 142 | Kultura arloko burua | F | | A2 | 19,5 | 25 | 15% | 100% | D15/OP | 10 | 12 | 18.662,84 | 36.934,51 | | | 55.597,35 | 10.861,97 | 1.394,40 | 67.853,73 | | |
| | 162 | Kultura programatzailea | F | | A2 | 15,0 | 21 | 15% | 100% | D15 | 5 | 12 | 16.179,24 | 27.632,12 | | | 43.811,36 | 11.343,63 | 1.394,40 | 56.549,39 | | |
| | 47 | Administraria (kultura) | F | | C1 | 11,0 | 19 | -- | 100% | -- | 13 | 12 | 15.169,84 | 22.253,78 | | | 37.423,62 | 9.350,19 | 1.143,80 | 47.917,61 | | |
| | | | | | | | | | | | | | 50.011,92 | 86.820,41 | 0,00 | 0,00 | 136.832,33 | 31.555,79 | 3.932,60 | 172.320,72 | 2,50% | 168.115,28 |
| AMAIA ANTZOKIA | 89 | Antzoki-zinemako ardura | F | | C1 | 13,0 | 20 | -- | 100% | j/g/jg | 9 | 12 | 13.666,24 | 27.232,78 | | | 40.899,02 | 13.047,41 | 1.143,80 | 55.090,22 | | |
| KULTUR EKINTZAK | 134-1 | Kultur ekintzetako operat | F | | C2 | 9,0 | 15 | -- | 100% | j/g/jg | 4 | 12 | 9.581,46 | 21.846,66 | | | 31.428,12 | 10.062,93 | 956,20 | 42.447,26 | | |
| | 134-2 | Kultur ekintzetako operat | L | | C2 | 9,0 | 15 | -- | 25% | j/g/jg | 7 | 12 | 0,00 | 0,00 | 8.231,25 | | 8.231,25 | 3.429,15 | 956,20 | 12.616,60 | | |
| | | Kultur ekintzetako operat | Ab-jp | | C2 | 9,0 | 15 | -- | 75% | j/g/jg | 0 | 12 | | 0,00 | 22.074,21 | | 22.074,21 | 8.145,70 | | 30.219,91 | | |
| | 134-3 | Kultur ekintzetako operat | F | | C2 | 9,0 | 15 | -- | 100% | j/g/jg | 1 | 12 | 8.814,12 | 21.117,12 | | | 29.931,24 | 11.309,21 | 956,20 | 42.196,65 | | |
| | | | | | | | | | | | | | 32.061,82 | 70.196,57 | 8.231,25 | 22.074,21 | 132.563,85 | 45.994,39 | 4.012,40 | 182.570,64 | 1,46% | 179.941,29 |

2018ko AURREKONTUA - I. Kapituloa
Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetzaz 8 | KOSTEA D=C+7+8 | Diferen. % | Aurreko urte |
|----------------|------|---------------------------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-----------------|------------------|-------------------|-------------------|--------------------|-------------------|---------------|-------------------|
| LIBURUTEGIA | 83 | Liburutegiko arduraduna | F | | A2 | 17,5 | 23 | -- | 100% | -- | 10 | 12 | 18.662,84 | 27.402,21 | | | 46.065,05 | 11.154,57 | 1.394,40 | 58.614,02 | | |
| | 85-1 | Liburuzaina | F | | A2 | 14,5 | 20 | -- | 100% | -- | 6 | 12 | 16.675,96 | 21.769,07 | | | 38.445,03 | 10.345,49 | 1.394,40 | 50.184,92 | | |
| | 85-2 | Liburuzaina | F | | A2 | 14,5 | 20 | -- | 100% | -- | 5 | 12 | 16.179,24 | 21.573,07 | | | 37.752,31 | 10.166,42 | 1.394,40 | 49.313,13 | | |
| | 85-3 | Liburuzaina | F | | A2 | 14,5 | 20 | -- | 100% | -- | 8 | 12 | 17.669,40 | 22.161,07 | | | 39.830,47 | 10.703,62 | 1.394,40 | 51.928,50 | | |
| | 84 | Haur liburuzaina | F | | A2 | 14,5 | 20 | -- | 100% | -- | 8 | 12 | 17.669,40 | 22.161,07 | | | 39.830,47 | 10.260,57 | 1.394,40 | 51.485,44 | | |
| | 150 | Liburuzain laguntzailea-h | F | | C1 | 11,5 | 18 | -- | 100% | -- | 3 | 12 | 11.410,84 | 20.390,79 | | | 31.801,63 | 8.563,39 | 1.143,80 | 41.508,82 | | |
| | 86-1 | Liburuzain laguntzailea | F | | C1 | 11,5 | 18 | -- | 100% | -- | 3 | 12 | 11.410,84 | 20.390,79 | | | 31.801,63 | 8.563,39 | 1.143,80 | 41.508,82 | | |
| | 86-2 | Liburuzain laguntzailea | F | | C1 | 11,5 | 18 | -- | 100% | -- | 3 | 12 | 11.410,84 | 20.390,79 | | | 31.801,63 | 8.563,39 | 1.143,80 | 41.508,82 | | |
| | | Liburuzain laguntzailea | FB | | C1 | 11,5 | 18 | -- | 75% | -- | 0 | 3 | 1.928,09 | 3.685,38 | | | 5.613,47 | 1.779,15 | | 7.392,62 | | |
| | 130 | Kulturateko laguntzailea | F | | C2 | 9,0 | 15 | -- | 100% | J/ | 2 | 12 | 9.069,90 | 19.436,40 | | | 28.506,30 | 9.160,09 | 956,20 | 38.622,60 | | |
| | | | | | | | | | | | | | 132.087,35 | 199.360,66 | 0,00 | 0,00 | 331.448,01 | 89.260,08 | 11.359,60 | 432.067,69 | -3,47% | 447.612,21 |
| GUZTIRA | | | | | | | | | | | | | 214.161,09 | 356.377,63 | 8.231,25 | 22.074,21 | 600.844,19 | 166.810,26 | 19.304,60 | 786.959,05 | -1,09% | 795.668,78 |

| Arloa EUSKARA eta EUSKALTEGIA | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|---------------------------|-------------------------|-------|----|------|------|----|------|------|----|----|-----------|-------------------|-------------------|-------------|-------------|-------------------|-------------------|------------------|-------------------|--------------|-------------------|
| EUSKARA | 50 | Euskara teknikaria | F | | A2 | 18,0 | 24 | -- | 100% | -- | 9 | 12 | 18.166,12 | 28.009,84 | | | 46.175,96 | 11.343,63 | 1.394,40 | 58.913,99 | | |
| | 52 | Euskara teknikaria | F | | A2 | 14,5 | 20 | -- | 100% | -- | 9 | 12 | 18.166,12 | 22.357,07 | | | 40.523,19 | 10.609,05 | 1.394,40 | 52.526,64 | | |
| | 155 | Administraria | F | | C1 | 11,0 | 19 | -- | 50% | -- | 8 | 12 | 6.645,17 | 10.514,04 | | | 17.159,21 | 4.658,17 | 1.143,80 | 22.961,18 | | |
| | | | | | | | | | | | | | 42.977,41 | 60.880,95 | 0,00 | 0,00 | 103.858,36 | 26.610,85 | 3.932,60 | 134.401,81 | 2,35% | 131.310,43 |
| EUSKALTEGIA | 91 | Euskaltegiko zuzendaria | F | | A2 | 18,5 | 24 | -- | 100% | -- | 8 | 12 | 17.669,40 | 28.610,35 | | | 46.279,75 | 11.343,63 | 1.394,40 | 59.017,77 | | |
| | 92 | Idazkari akademikoa | F | | A2 | 15,5 | 21 | -- | 100% | -- | 5 | 12 | 16.179,24 | 23.186,67 | | | 39.365,91 | 10.317,41 | 1.394,40 | 51.077,72 | | |
| | 93-1 | Euskaltegiko irakaslea | F | | A2 | 14,5 | 20 | -- | 100% | -- | 2 | 12 | 14.689,08 | 20.985,07 | | | 35.674,15 | 11.435,86 | 1.394,40 | 48.504,41 | | |
| | 93-2 | Euskaltegiko irakaslea | F | | A2 | 14,5 | 20 | -- | 100% | -- | 9 | 12 | 18.166,12 | 22.357,07 | | | 40.523,19 | 10.609,05 | 1.394,40 | 52.526,64 | | |
| | 93-3 | Euskaltegiko irakaslea | F | | A2 | 14,5 | 20 | -- | 100% | -- | 10 | 12 | 18.662,84 | 22.553,07 | | | 41.215,91 | 10.783,61 | 1.394,40 | 53.393,92 | | |
| | 93-4 | Euskaltegiko irakaslea | F | | A2 | 14,5 | 20 | -- | 100% | -- | 10 | 12 | 18.662,84 | 22.553,07 | | | 41.215,91 | 10.783,61 | 1.394,40 | 53.393,92 | | |
| | 93-5 | Euskaltegiko irakaslea | F | | A2 | 14,5 | 20 | -- | 100% | -- | 10 | 12 | 18.662,84 | 22.553,07 | | | 41.215,91 | 10.783,61 | 1.394,40 | 53.393,92 | | |
| | 93-6 | Euskaltegiko irakaslea | F | | A2 | 14,5 | 20 | -- | 100% | -- | 7 | 12 | 17.172,68 | 21.965,07 | | | 39.137,75 | 10.259,92 | 1.394,40 | 50.792,07 | | |
| | 93-7 | Euskaltegiko irakaslea | F | | A2 | 14,5 | 20 | -- | 100% | -- | 10 | 12 | 18.662,84 | 22.553,07 | | | 41.215,91 | 10.432,22 | | 51.648,13 | | |
| | 93-8 | Euskaltegiko irakaslea | Ab/BF | | A2 | 14,5 | 20 | -- | 100% | -- | 1 | 12 | 14.192,36 | 20.789,07 | | | 34.981,43 | 10.795,11 | | 45.776,54 | | |
| | 93-9 | Euskaltegiko irakaslea | Ab/BF | | A2 | 14,5 | 20 | -- | 100% | -- | 1 | 12 | 14.192,36 | 20.789,07 | | | 34.981,43 | 10.795,11 | | 45.776,54 | | |
| 94 | Administrazioa (euskalte) | F | | C1 | 11,5 | 19 | -- | 100% | -- | 9 | 12 | 13.666,24 | 21.861,63 | | | 35.527,87 | 9.287,07 | 1.143,80 | 45.958,75 | | | |
| | | | | | | | | | | | | | 200.578,84 | 270.756,29 | 0,00 | 0,00 | 471.335,13 | 127.626,22 | 12.299,00 | 611.260,35 | 1,44% | 602.592,65 |
| GUZTIRA | | | | | | | | | | | | | 243.556,25 | 331.637,24 | 0,00 | 0,00 | 575.193,49 | 154.237,07 | 16.231,60 | 745.662,16 | 1,60% | 733.903,08 |

2018ko AURREKONTUA - I. Kapituloa
 Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetzak 8 | KOSTEA D=C+7+8 | Diferen. % Aurreko urte |
|-------|------|-----------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|--------------------|-------------------|-------------------------|
|-------|------|-----------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|--------------------|-------------------|-------------------------|

| Arloa | | | | | | | | | | | | | | | | | | | | | GIZARTE ONGIZATEA | |
|-------------------|------|----------------------------|-------|--|----|------|----|-----|------|-----|----|----|------------|------------|------|------|------------|------------|----------|------------|-------------------|------------|
| GIZARTE ONGIZATEA | 141 | Gizarte Ongizateko burua | F | | A1 | 24,5 | 27 | 15% | 50% | D15 | 8 | 12 | 10.356,64 | 21.946,59 | | | 32.303,23 | 5.671,81 | 853,86 | 38.828,90 | | |
| | 56 | Prebentzio/gizarteratzeak | F | | A2 | 15,5 | 21 | -- | 100% | -- | 5 | 12 | 16.179,24 | 23.186,67 | | | 39.365,91 | 10.317,41 | 1.394,40 | 51.077,72 | | |
| | | Preben/gizart tekn (Anizt) | Ab/BF | | A2 | 15,5 | 21 | -- | 16% | -- | 0 | 12 | 2.191,30 | 3.942,07 | | | 6.133,37 | 1.938,76 | | 8.072,12 | | |
| | 55-1 | Gizarte langilea | F | | A2 | 17,0 | 22 | -- | 100% | -- | 11 | 12 | 19.159,56 | 26.793,91 | | | 45.953,47 | 10.861,97 | 1.394,40 | 58.209,84 | | |
| | 55-2 | Gizarte langilea | F | | A2 | 17,0 | 22 | -- | 100% | -- | 3 | 12 | 15.185,80 | 25.225,91 | | | 40.411,71 | 10.229,56 | | 50.641,27 | | |
| | 55-3 | Gizarte langilea | F | | A2 | 17,0 | 22 | -- | 100% | -- | 7 | 12 | 17.172,68 | 26.009,91 | | | 43.182,59 | 11.279,21 | 1.394,40 | 55.856,20 | | |
| | 55-4 | Gizarte langilea | F | | A2 | 17,0 | 22 | -- | 100% | -- | 4 | 12 | 15.682,52 | 25.421,91 | | | 41.104,43 | 10.404,13 | | 51.508,56 | | |
| | 55-5 | Gizarte langilea | F | | A2 | 17,0 | 22 | -- | 100% | -- | 4 | 12 | 15.682,52 | 25.421,91 | | | 41.104,43 | 10.755,52 | 1.394,40 | 53.254,35 | | |
| | 55-6 | Gizarte langilea | F | | A2 | 17,0 | 22 | -- | 100% | -- | 2 | 12 | 14.689,08 | 25.029,91 | | | 39.718,99 | 10.055,00 | | 49.773,99 | | |
| | 55-7 | Gizarte langilea | Ab/BF | | A2 | 17,0 | 22 | -- | 100% | -- | 1 | 12 | 14.192,36 | 24.833,91 | | | 39.026,27 | 12.036,88 | | 51.063,15 | | |
| | 133 | Administrazioa (ongizate) | F | | C1 | 11,5 | 19 | -- | 100% | -- | 4 | 12 | 11.786,74 | 20.635,93 | | | 32.422,67 | 8.504,56 | 1.143,80 | 42.071,04 | | |
| | 57 | Administrari laguntzailea | F | | C2 | 10,0 | 19 | -- | 100% | -- | 4 | 12 | 9.581,46 | 20.371,94 | | | 29.953,40 | 7.835,03 | 956,20 | 38.744,64 | | |
| | 166 | Administrari laguntzailea | F | | C2 | 10,0 | 19 | -- | 100% | -- | 7 | 12 | 10.348,80 | 21.101,48 | | | 31.450,28 | 7.971,28 | | 39.421,57 | | |
| GUZTIRA | | | | | | | | | | | | | 172.208,70 | 289.922,04 | 0,00 | 0,00 | 462.130,74 | 117.861,14 | 8.531,46 | 588.523,35 | 1,61% | 579.181,29 |

| ORDEZKAPENAK | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|----------------------------|----|--|----|------|----|--|-----|----|---|----|----------|-----------|------|------|-----------|----------|------|-----------|-------|-----------|
| | | ordezkapenak | BF | | C1 | 11,0 | 19 | | 50% | -- | 1 | 12 | 5.329,52 | 9.656,05 | | | 14.985,57 | 4.656,38 | | 19.641,95 | | |
| | | kategoria handiagoko lanak | | | | | | | | | | | | 5.000,00 | | | 5.000,00 | 1.390,00 | | 6.390,00 | | |
| GUZTIRA | | | | | | | | | | | | | 5.329,52 | 14.656,05 | 0,00 | 0,00 | 19.985,57 | 6.046,38 | 0,00 | 26.031,95 | 0,79% | 25.828,26 |

| JUBILAZIO ETA LANUZTE PRIMAK | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|--|------------------------------|--|--|--|--|--|--|--|--|--|--|------|------|------|------|-----------|------|------|-----------|-------|-----------|
| | | Jubilazio eta lanuzte primak | | | | | | | | | | | | | | | 25.000,00 | | | 25.000,00 | | |
| GUZTIRA | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 0,00 | 25.000,00 | 0,00 | 0,00 | 25.000,00 | 0,00% | 25.000,00 |

2018ko AURREKONTUA - I. Kapitula
 Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetz 8 | KOSTEA D=C+7+8 | Diferen. % Aurreko urte |
|-------|------|-----------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|------------------|-------------------|-------------------------|
|-------|------|-----------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|------------------|-------------------|-------------------------|

| ERAKUNDE AUTONOMOA | | | | | | | | | | | | | | | | | | | | | | |
|--------------------|-------|---------------------------|-------|--|----|------|----|-----|-------|--------|----|-----|-------------------|-------------------|-----------------|------------------|-------------------|-------------------|------------------|-------------------|--------------|-------------------|
| ITURBIDE EGOITZA | 141 | Gizarte sustapeneko bur | F | | A1 | 24,5 | 27 | 15% | 50% | D15 | 8 | 12 | 10.356,64 | 21.946,59 | | | 32.303,23 | 5.671,81 | 853,86 | 38.828,90 | | |
| | 100 | Gizarte langilea | F | | A2 | 17,5 | 22 | | 100% | -- | 9 | 12 | 18.166,12 | 27.206,21 | | | 45.372,33 | 10.861,97 | 1.394,40 | 57.628,70 | | |
| | 102 | Administraria | F | | C1 | 11,5 | 19 | -- | 100% | -- | 1 | 12 | 10.659,04 | 19.900,51 | | | 30.559,55 | 7.696,64 | 1.143,80 | 39.399,99 | | |
| | 103 | Aisialdirako monitorea | F | | C1 | 12,0 | 19 | -- | 100% | -- | 4 | 12 | 11.786,74 | 21.217,95 | | | 33.004,69 | 8.825,81 | 1.143,80 | 42.974,30 | | |
| | | Iturbideko aisialdirako m | BF | | C1 | 12,0 | 19 | -- | 100% | -- | 0 | 1,5 | | 1.285,39 | 2.529,67 | | | 3.815,07 | 1.250,58 | | 5.065,64 | |
| | 149 | Erizain koordinatzailea | F | | A2 | 15,5 | 20 | -- | 100% | J | 3 | 12 | 15.185,80 | 25.586,47 | | | 40.772,27 | 13.216,28 | 1.394,40 | 55.382,95 | | |
| | 101-1 | Erizaintzako diplomadun | F | | A2 | 14,5 | 19 | -- | 100% | J | 3 | 12 | 15.185,80 | 23.846,65 | | | 39.032,45 | 10.439,35 | 1.394,40 | 50.866,20 | | |
| | 101-2 | Erizaintzako diplomadun | F | | A2 | 14,5 | 19 | -- | 100% | J | 4 | 12 | 15.682,52 | 24.042,65 | | | 39.725,17 | 10.617,38 | 1.394,40 | 51.736,95 | | |
| | 101-3 | Erizaintzako diplomadun | F | | A2 | 14,5 | 19 | -- | 100% | J | 5 | 12 | 16.179,24 | 24.238,65 | | | 40.417,89 | 10.795,41 | 1.394,40 | 52.607,70 | | |
| | 101-4 | Erizaintzako diplomadun | BF | | A2 | 14,5 | 19 | -- | 65% | J | 0 | 12 | 8.902,17 | 13.385,50 | | | 22.287,66 | 7.014,03 | | 29.301,69 | | |
| | 104-1 | Klinika laguntz. (gaez) | F | | C2 | 9,5 | 16 | -- | 100% | J/G/JG | 11 | 12 | 11.371,92 | 29.590,31 | | | 40.962,23 | 10.576,94 | | 51.539,17 | | |
| | 104-2 | Klinika laguntz. (gaez) | F | | C2 | 9,5 | 16 | -- | 100% | J/G/JG | 10 | 12 | 11.116,14 | 29.347,13 | | | 40.463,27 | 10.694,45 | 956,20 | 52.113,92 | | |
| | 126 | Klinika laguntzaileen koo | F | | C2 | 9,5 | 16 | -- | 100% | -- | 10 | 12 | 11.116,14 | 21.148,25 | | | 32.264,39 | 8.587,34 | 956,20 | 41.807,93 | | |
| | 135 | Sukaldeko burua | F | | C1 | 13,0 | 19 | -- | 100% | -- | 7 | 12 | 12.914,44 | 23.325,90 | | | 36.240,34 | 9.657,38 | 1.143,80 | 47.041,51 | | |
| | 61 | Elektrikari maisua | L | | C1 | 12,5 | 18 | -- | 12,5% | -- | 11 | 12 | | 0,00 | 4.754,86 | | 4.754,86 | 2.016,13 | 571,90 | 7.342,89 | | |
| | 61 | Elektrikari maisua | Ab-jp | | C1 | 12,5 | 18 | -- | 37,5% | -- | 2 | 12 | | 0,00 | | 12.168,57 | 12.168,57 | 4.520,24 | | 16.688,81 | | |
| | | Iturbideko garbitzailea | AB/or | | E | 7,0 | 11 | -- | 100% | -- | 1 | 12 | 8.025,50 | 18.407,35 | | | 26.432,85 | 8.307,33 | | 34.740,18 | | |
| | 106-2 | Iturbideko garbitzailea | F | | E | 7,0 | 11 | -- | 100% | -- | 10 | 12 | 9.758,00 | 20.637,55 | | | 30.395,55 | 7.861,31 | | 38.256,86 | | |
| GUZTIRA | | | | | | | | | | | | | 187.691,60 | 346.357,30 | 4.754,86 | 12.168,57 | 550.972,33 | 148.610,39 | 13.741,56 | 713.324,28 | 1,15% | 705.226,20 |

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | OINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetzak 8 | KOSTEA D=C+7+8 | Diferen. % Aurreko urte |
|-------|------|-----------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|--------------------|-------------------|-------------------------|
|-------|------|-----------|------|------------|------|------|----|-----|------|----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|--------------------|-------------------|-------------------------|

ENPLEGU SUSTAPEN PROGRAMAK

| LANBIDEREN ENPLEGU SUSTAPENA | | | | | | | | | | | | | | | | | | | | 15 kontratu, LANBIDERen finantziazioarekin 2017-2018 (2017/12/01ean lanean hasten badira) | |
|--|---------------------------|----|---|-----|------|----|------|------|----|---|-----|--|-------------|-------------|-------------|-------------------|-------------------|------------------|-------------|---|--|
| LANBIDE, 2017ko eskualdeko enplegu plana (Mankomunitatea) | Dokumentalista 1+4 | AB | | A2 | 11,0 | | -- | 100% | -- | 0 | 4 | | | | | 9.783,37 | 9.783,37 | 3.220,43 | | 13.329,91 | |
| | Komunikazio teknik. 1+4 | AB | | A2 | 11,0 | | -- | 100% | -- | 0 | 4 | | | | | 9.783,37 | 9.783,37 | 3.156,51 | | 13.265,99 | |
| | Pintorea 1+4 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 4 | | | | | 7.995,38 | 7.995,38 | 3.041,15 | | 11.303,05 | |
| | Pintorea 1+4 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 4 | | | | | 7.995,38 | 7.995,38 | 3.041,15 | | 11.303,05 | |
| | Pintorea (Kirola) 2+2,5 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 2,5 | | | | | 4.997,11 | 4.997,11 | 1.900,72 | | 7.064,41 | |
| | Baso/Erreka taldeburua | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 3,5 | | | | | 6.995,96 | 6.995,96 | 2.661,01 | | 9.890,17 | |
| | Baso/Erreka langilea 1,5 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 3,5 | | | | | 6.217,51 | 6.217,51 | 2.366,75 | | 8.791,51 | |
| | Baso/Erreka langilea 1,5 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 3,5 | | | | | 6.217,51 | 6.217,51 | 2.366,75 | | 8.791,51 | |
| | Baso/Erreka langilea 1,5 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 3,5 | | | | | 6.217,51 | 6.217,51 | 2.366,75 | | 8.791,51 | |
| Peoia (lorezaintza) 1+4 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 4 | | | | | 7.105,72 | 7.105,72 | 2.704,86 | | 10.047,44 | | |
| | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 73.308,81 | 73.308,81 | 26.826,11 | 0,00 | 102.578,55 | |
| LANBIDE, 2017ko eskualdeko enplegu plana (Udala) | Teknikari laguntzailea 2+ | AB | | A2 | 11,0 | | -- | 100% | -- | 0 | 2 | | | | | 4.891,68 | 4.891,68 | 1.578,26 | | 6.632,99 | |
| | Administraria 1+3,5 | AB | | C1 | 9,0 | | -- | 100% | -- | 0 | 3,5 | | | | | 7.755,38 | 7.755,38 | 2.503,52 | | 10.517,42 | |
| | Administraria Kirola 2+2, | AB | | C1 | 9,0 | | -- | 100% | -- | 0 | 2,5 | | | | | 5.403,93 | 5.403,93 | 1.828,56 | | 7.412,62 | |
| | Igeltseroa 1+3,5 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 3,5 | | | | | 6.217,51 | 6.217,51 | 2.366,75 | | 8.791,51 | |
| | Peoia 1+3,5 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 3,5 | | | | | 6.217,51 | 6.217,51 | 2.366,75 | | 8.791,51 | |
| | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 30.486,01 | 30.486,01 | 10.643,85 | 0,00 | 42.146,05 | |
| GUZTIRA | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 103.794,82 | 103.794,82 | 37.469,95 | 0,00 | 144.724,60 | |

| UDALAREN ENPLEGU SUSTAPENA | | | | | | | | | | | | | | | | | | | | 5 kontratu, Udalaren finantziazioarekin | |
|--|-------------------------|----|--|----|------|--|----|------|----|---|---|--|-------------|-------------|-------------|------------------|------------------|------------------|-------------|---|--|
| Udalaren Enplegua Sustatzeko programa 2017 | AOT/Zuzenbidean liz. 2+ | AB | | A1 | 13,0 | | -- | 100% | -- | 0 | 4 | | | | | 10.631,02 | 10.631,02 | 3.428,61 | | 14.413,99 | |
| | Leialtze teknikaria 6+6 | AB | | A1 | 13,0 | | -- | 50% | -- | 0 | 6 | | | | | 7.973,26 | 7.973,26 | 2.635,81 | | 10.874,85 | |
| | Turismo teknikaria 4+1 | AB | | A2 | 11,0 | | -- | 80% | -- | 0 | 1 | | | | | 1.956,67 | 1.956,67 | 632,10 | | 2.654,00 | |
| | Tekn-Zerbitzu gutuna 4+ | AB | | A2 | 11,0 | | -- | 50% | -- | 0 | 8 | | | | | 9.783,37 | 9.783,37 | 3.236,80 | | 13.346,28 | |
| | Teknikaria 5S 4+8 | AB | | A2 | 11,0 | | -- | 50% | -- | 0 | 8 | | | | | 9.783,37 | 9.783,37 | 3.137,97 | | 13.247,45 | |
| GUZTIRA | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 40.127,69 | 40.127,69 | 13.071,29 | 0,00 | 54.536,57 | |

2018ko AURREKONTUA - I. Kapituloa
Pertsonalaren soldata-kostoa (2017+%0)

Udal Plenoa 2017/12/05

| Saila | Kod. | Lanpostua | Mota | Enplegatua | K.T. | Euf. | DK | DBK | Jard | Bs | Antz | Hil. | GINARRIZKOAK A=1+2 | OSAGARRIAK B=3+4+5+6 | Laboralak | Ald. Lab. | S. OSOA C=A+B | GIZ.SEG 7 | Elkarkidetz 8 | KOSTEA D=C+7+8 | Diferen. % | Aurreko urte |
|--|------------------|-----------|------|------------|------|------|----|------|------|----|------|------|-----------------------|-------------------------|-----------|-----------|------------------|--------------|------------------|-------------------|------------|--------------|
| LANBIDEREN ENPLEGU SUSTAPENA 14/15 kontratu, LANBIDEn finantziarioekin 2017-2018 (2017/11/01ean lanean hasten badira) | | | | | | | | | | | | | | | | | | | | | | |
| LANBIDE, 2018ko eskualdeko enplegu plana (Mankomunitatea) | XXXXXXXX 1+4 | AB | | A2 | 11,0 | | -- | 100% | -- | 0 | 1 | | | | | 2.445,84 | 2.445,84 | 805,11 | | 3.332,48 | | |
| | XXXXXXXX 1+2,25 | AB | | A2 | 11,0 | | -- | 100% | -- | 0 | 1 | | | | | 2.445,84 | 2.445,84 | 789,13 | | 3.316,50 | | |
| | XXXXXXXX 1+4 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 1 | | | | | 1.998,85 | 1.998,85 | 645,64 | | 2.711,12 | | |
| | XXXXXXXX 1+4 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 1 | | | | | 1.998,85 | 1.998,85 | 760,29 | | 2.825,76 | | |
| | XXXXXXXX 2+2,5 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 2 | | | | | 3.997,69 | 3.997,69 | 1.520,58 | | 5.651,53 | | |
| | XXXXXXXX 1,5+3,5 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 1,5 | | | | | 2.998,27 | 2.998,27 | 1.140,43 | | 4.238,64 | | |
| | XXXXXXXX 1,5+3,5 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 1,5 | | | | | 2.664,65 | 2.664,65 | 1.014,32 | | 3.767,79 | | |
| | XXXXXXXX 1,5+3,5 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 1,5 | | | | | 2.664,65 | 2.664,65 | 1.014,32 | | 3.767,79 | | |
| | XXXXXXXX 1,5+3,5 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 1,5 | | | | | 2.664,65 | 2.664,65 | 1.014,32 | | 3.767,79 | | |
| | XXXXXXXX 1+4 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 1 | | | | | 1.776,43 | 1.776,43 | 676,22 | | 2.511,86 | | |
| | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 25.655,70 | 25.655,70 | 9.380,36 | 0,00 | 35.891,25 | | |
| LANBIDE, 2018ko eskualdeko enplegu plana (Udala) | XXXXXXXX 2+2 | AB | | A2 | 11,0 | | -- | 100% | -- | 0 | 2 | | | | | 4.891,68 | 4.891,68 | 1.578,26 | | 6.632,99 | | |
| | XXXXXXXX 1+3,5 | AB | | C1 | 9,0 | | -- | 100% | -- | 0 | 1 | | | | | 2.215,82 | 2.215,82 | 715,29 | | 3.004,98 | | |
| | XXXXXXXX 2+2,5 | AB | | C1 | 9,0 | | -- | 100% | -- | 0 | 2 | | | | | 4.431,65 | 4.431,65 | 1.516,46 | | 6.095,83 | | |
| | XXXXXXXX 1+3,5 | AB | | C2 | 7,0 | | -- | 100% | -- | 0 | 1 | | | | | 1.998,85 | 1.998,85 | 760,29 | | 2.825,76 | | |
| | XXXXXXXX 1+3,5 | AB | | E | 5,0 | | -- | 100% | -- | 0 | 1 | | | | | 1.776,43 | 1.776,43 | 676,22 | | 2.511,86 | | |
| | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 15.314,43 | 15.314,43 | 5.246,51 | 0,00 | 21.071,42 | | |
| GUZTIRA | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 40.970,13 | 40.970,13 | 14.626,87 | 0,00 | 56.962,67 | 8,99% | 185.053,81 |
| UDALAREN ENPLEGU SUSTAPENA 4/5 kontratu, Udalaren finantziarioekin | | | | | | | | | | | | | | | | | | | | | | |
| Udalaren Enplegua Sustatzeko programa 2018 | XXXXXXXX 2+4 | AB | | A1 | 13,0 | | -- | 100% | -- | 0 | 2 | | | | | 5.315,51 | 5.315,51 | 1.714,30 | | 7.207,00 | | |
| | XXXXXXXX 6+6 | AB | | A1 | 13,0 | | -- | 50% | -- | 0 | 6 | | | | | 7.973,26 | 7.973,26 | 2.635,81 | | 10.874,85 | | |
| | XXXXXXXX 4+1 | AB | | A2 | 11,0 | | -- | 100% | -- | 0 | 4 | | | | | 9.783,37 | 9.783,37 | 3.156,51 | | 13.265,99 | | |
| | XXXXXXXX 4+8 | AB | | A2 | 11,0 | | -- | 50% | -- | 0 | 4 | | | | | 4.891,68 | 4.891,68 | 1.618,40 | | 6.673,14 | | |
| | XXXXXXXX 4+8 | AB | | A2 | 11,0 | | -- | 50% | -- | 0 | 4 | | | | | 4.891,68 | 4.891,68 | 1.568,98 | | 6.623,72 | | |
| GUZTIRA | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 32.855,51 | 32.855,51 | 10.694,01 | 0,00 | 44.644,70 | -0,38% | 99.562,31 |
| ENPLEGU SUSTAPEN PROGRAMEN OSAGARRIA | | | | | | | | | | | | | | | | | | | | | | |
| | | AB | | | | | | | | | | | | | | 75.700,23 | 75.700,23 | 24.299,77 | | 100.000,00 | | |
| GUZTIRA | | | | | | | | | | | | | 0,00 | 0,00 | 0,00 | 75.700,23 | 75.700,23 | 24.299,77 | 0,00 | 100.000,00 | 0,00% | 100.000,00 |

| | | | | | | | | |
|--------------|--------------|------------|------------|--------------|--------------|------------|-----------------|------------------------|
| 2.821.588,24 | 5.273.430,07 | 183.922,73 | 577.546,18 | 8.881.487,22 | 2.432.938,85 | 202.628,86 | 11.524.313,20 | 2018ko aurrek. Guztira |
| | | | | | | | 11.192.342,40 € | 2017ko aurrek. |
| | | | | | | | 331.970,80 € | Dif. 2018-2017 |
| | | | | | | | 2,97% | Gehikuntza % |