

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego:

Rubro de Financiamiento:

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL				COSTO TOTAL ANUAL
Detalle	Niv. Rem.	Ocup.	Vac.	Total	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN	OTROS OCASIONALES	TOTAL OCASIONAL	
Plaza		49	2	51	268,784.11	24,190.32	0.00	0.00	292,974.43	20,400.00	537,568.22	361,962.54	919,930.76	4,435,623.92
Regimen Privado		49	2	51	268,784.11	24,190.32	0.00	0.00	292,974.43	20,400.00	537,568.22	361,962.54	919,930.76	4,435,623.92
Funcionarios y Directivos		23	0	23	169,583.03	15,262.36	0.00	0.00	184,845.39	9,200.00	339,166.06	228,371.84	576,737.90	2,794,882.58
D-2		10	0	10	57,036.10	5,133.20	0.00	0.00	62,169.30	4,000.00	114,072.20	76,808.60	194,880.80	940,912.40
D-4		10	0	10	77,036.10	6,933.20	0.00	0.00	83,969.30	4,000.00	154,072.20	103,742.00	261,814.20	1,269,445.80
D-6		2	0	2	22,407.22	2,016.64	0.00	0.00	24,423.86	800.00	44,814.44	30,175.04	75,789.48	368,875.80
D-7		1	0	1	13,103.61	1,179.32	0.00	0.00	14,282.93	400.00	26,207.22	17,646.20	44,253.42	215,648.58
Profesionales		11	2	13	54,246.93	4,882.16	0.00	0.00	59,129.09	5,200.00	108,493.86	73,052.50	186,746.36	896,295.44
P-5		2	0	2	8,007.22	720.64	0.00	0.00	8,727.86	800.00	16,014.44	10,783.04	27,597.48	132,331.80
P-6		9	2	11	46,239.71	4,161.52	0.00	0.00	50,401.23	4,400.00	92,479.42	62,269.46	159,148.88	763,963.64
Técnicos		15	0	15	44,954.15	4,045.80	0.00	0.00	48,999.95	6,000.00	89,908.30	60,538.20	156,446.50	744,445.90
T-4		5	0	5	11,518.05	1,036.60	0.00	0.00	12,554.65	2,000.00	23,036.10	15,511.00	40,547.10	191,202.90
T-5		3	0	3	7,510.83	675.96	0.00	0.00	8,186.79	1,200.00	15,021.66	10,114.56	26,336.22	124,577.70
T-6		7	0	7	25,925.27	2,333.24	0.00	0.00	28,258.51	2,800.00	51,850.54	34,912.64	89,563.18	428,665.30
Directorio		6	1	7	0.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	168,000.00
Sin Regimen Laboral		6	1	7	0.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	168,000.00
Miembro de Directorio		6	1	7	0.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	168,000.00
No Tiene		6	1	7	0.00	0.00	14,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	168,000.00
Total general		55	3	58	268,784.11	24,190.32	14,000.00	0.00	306,974.43	20,400.00	537,568.22	361,962.54	919,930.76	4,603,623.92

