

FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Pliego: 301573 MUNICIPALIDAD PROVINCIAL DE SULLANA

Fuente de Financiamiento: 07, 08 Y 09

REGISTROS			COSTO MENSUAL					Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	Costo Total Anual
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Guardia Hospital.			Escolaridad	Aguinaldo/ Gratificación	CTS	Otros Ingresos Ocasionales	Aportes Ocasionales		
PLAZAS		444	1,207,646.45	115,822.54	0.00	0.00	0.00	1,323,468.99	15,881,627.92	984,215.83	1,662,988.40	492,018.63	1,796,550.75	105,706.78	5,041,480.39	20,923,108.30
	Ocupadas	444	1,207,646.45	115,822.54	0.00	0.00	0.00	1,323,468.99	15,881,627.92	984,215.83	1,662,988.40	492,018.63	1,796,550.75	105,706.78	5,041,480.39	20,923,108.30
	Vacantes															
NO PLAZAS		397	593,219.70	66,618.57	32,955.00	0.00	0.00	692,793.27	8,313,519.27	298,870.00	1,186,439.40	732,089.37	1,457,019.55	134,118.59	3,808,536.91	12,122,056.17
	Ocupadas	397	593,219.70	66,618.57	32,955.00	0.00	0.00	692,793.27	8,313,519.27	298,870.00	1,186,439.40	732,089.37	1,457,019.55	134,118.59	3,808,536.91	12,122,056.17
	Vacantes															
TOTAL GENERAL		841	1,800,866.15	182,441.12	32,955.00	0.00	0.00	2,016,262.27	24,195,147.18	1,283,085.83	2,849,427.80	1,224,108.00	3,253,570.29	239,825.37	8,850,017.29	33,045,164.48

COSTO ANUAL

REGISTROS			COSTO MENSUAL					Total Anual
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Guardia Hospital.	
PLAZAS		444	1,207,646.45	115,822.54	0.00	0.00	0.00	15,881,627.92
	Ocupadas	444	1,207,646.45	115,822.54	0.00	0.00	0.00	15,881,627.92
	Vacantes							
NO PLAZAS		397	593,219.70	66,618.57	0.00	0.00	0.00	8,313,519.27
	Ocupadas	397	593,219.70	66,618.57	0.00	0.00	0.00	8,313,519.27
	Vacantes							
TOTAL GENERAL		841	1,800,866.15	182,441.12	0.00	0.00	0.00	24,195,147.18