

PRESUPUESTO ANALITICO DE PERSONAL

CUADRO RESUMEN POR TODO CONCEPTO REMUNERATIVO

EJERCICIO PRESUPUESTARIO 2024

Resumen **Por todo Concepto**

Nivel		OCUPADAS S/						VACANTES S/						PRESUPUESTADAS MENSUAL S/				PRESUPUESTADA ANUAL S/						
		PEA	REM.	(1)	CAFAE (2)	APORTES EMP. (3)	AGUINALDO Y ESCOLARIDAD	SUB TOTAL OCUPADAS	PEA	REM.	(4)	CAFAE (5)	APORTES EMP. (6)	AGUINALDO Y ESCOLARIDAD	TOTAL	PEA	PERSONAL NOMBRADO (a)	CAFAE (b)	CUOTAS PATRONALES (c)	PERSONAL NOMBRADO (a)	CAFAE (b)	CUOTAS PATRONALES (c)	AGUINALDO Y ESCOLARIDAD	TOTAL
FUNCIONARIO	F-5														0									
	F-3	2	2,615.67	3,120.00	337.28	2,000.00	6,072.95							0.00	2	2,615.67	3,120.00	337.28	31,388.04	37,440.00	4,047.36	2,000.00	74,875.40	
	F-2	1	1,223.52	1,560.00	165.12	1,000.00	2,948.64								1	1,223.52	1,560.00	165.12	14,682.24	18,720.00	1,981.44	1,000.00	36,383.68	
	F-1	1	1,203.14	1,560.00	162.60	1,000.00	2,925.74								1	1,203.14	1,560.00	162.60	14,437.68	18,720.00	1,951.20	1,000.00	36,108.88	
PROFESIONAL	SPA	2	2,150.09	2,860.00	253.59	2,000.00	5,263.68							0.00	2	2,150.09	2,860.00	253.59	25,801.08	34,320.00	3,043.08	2,000.00	65,164.16	
	SPB						0.00							0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SPC	2	1,981.13	2,860.00	249.67	2,000.00	5,090.80							0.00	2	1,981.13	2,860.00	249.67	23,773.56	34,320.00	2,996.04	2,000.00	63,089.60	
	SPD	1	959.84	1,430.00	155.46	1,000.00	2,545.30	2	1,880.40		2,860.00	250.31	2,000.00	4,990.71	3	2,840.24	4,290.00	405.77	34,082.88	51,480.00	4,869.24	3,000.00	93,432.12	
	SPE	3	2,882.82	4,290.00	460.50	3,000.00	7,633.32	1	912.20		1,430.00	156.10	1,000.00	2,498.30	4	3,795.02	5,720.00	616.60	45,540.24	68,640.00	7,399.20	4,000.00	125,579.44	
	SPF	1	908.11	1,430.00	92.25	1,000.00	2,430.36								1	908.11	1,430.00	92.25	10,897.32	17,160.00	1,107.00	1,000.00	30,164.32	
TÉCNICO	STA	23	21,089.77	31,510.00	3,070.39	23,000.00	55,670.16	13	11,494.60		17,810.00	1,199.25	13,000.00	30,503.85	36	32,584.37	49,320.00	4,269.64	391,012.44	591,840.00	51,235.68	36,000.00	1,070,088.25	
	STB	8	7,244.22	10,960.00	914.19	8,000.00	19,118.41							0.00	8	7,244.22	10,960.00	914.19	86,930.64	131,520.00	10,970.28	8,000.00	237,420.92	
	STC	3	2,820.37	4,110.00	276.75	3,000.00	7,207.12							0.00	3	2,820.37	4,110.00	276.75	33,844.44	49,320.00	3,321.00	3,000.00	89,485.44	
	STD						0.00							0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	STE	1	913.74	1,370.00	92.25	1,000.00	2,375.99							0.00	1	913.74	1,370.00	92.25	10,964.88	16,440.00	1,107.00	1,000.00	29,511.88	
	STF	1	862.89	1,370.00	92.25	1,000.00	2,325.14								1	862.89	1,370.00	92.25	10,354.68	16,440.00	1,107.00	1,000.00	28,901.68	
AUXILIAR	SAA	1	943.44	1,350.00	92.25	1,000.00	2,385.69								1	943.44	1,350.00	92.25	11,321.28	16,200.00	1,107.00	1,000.00	29,628.28	
	SAB						0.00	1	849.20		1,350.00	92.25	1,000.00	2,291.45	1	849.20	1,350.00	92.25	10,190.40	16,200.00	1,107.00	1,000.00	28,497.40	
	SAE	1	862.01	1,350.00	92.25	1,000.00	2,304.26								1	862.01	1,350.00	92.25	10,344.12	16,200.00	1,107.00	1,000.00	28,651.12	
TOTAL		51	48,660.76	71,130.00	6,506.80	51,000.00	126,297.56	17	15,136.40	23,450.00	1,697.91	17,000.00	40,284.31	68	63,797.16	94,580.00	8,204.71	765,565.92	1,134,960.00	98,456.52	68,000.00	2,066,982.56		