

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego:001-1267:SUPERINTENDENCIA NACIONAL DE SERVICIOS DE SANEAMIENTO / 021: SUPERINTENDENCIA NACIONAL DE SERVICIOS DE SANEAMIENTO

Rubro de Financiamiento: RDR

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		103	10	113	1,007,873.05	90,708.05	0.00	0.00	1,098,581.10	44,800.00	2,015,746.10	1,347,562.02	3,408,108.12	16,591,081.32
Regimen Privado		102	10	112	979,873.05	88,188.05	0.00	0.00	1,068,061.10	44,800.00	1,959,746.10	1,319,562.02	3,324,108.12	16,140,841.32
Auxiliares		3	0	3	8,110.83	729.96	0.00	0.00	8,840.79	1,200.00	16,221.66	10,922.58	28,344.24	134,433.72
A-1		3	0	3	8,110.83	729.96	0.00	0.00	8,840.79	1,200.00	16,221.66	10,922.58	28,344.24	134,433.72
Funcionarios y Directivos		15	2	17	262,410.26	23,616.85	0.00	0.00	286,027.11	6,800.00	524,820.52	353,379.00	884,999.52	4,317,324.84
D-1		4	0	4	59,314.44	5,338.28	0.00	0.00	64,652.72	1,600.00	118,628.88	79,876.78	200,105.66	975,938.30
D-2		10	2	12	187,393.32	16,865.34	0.00	0.00	204,258.66	4,800.00	374,786.64	252,356.18	631,942.82	3,083,046.74
D-3		1	0	1	15,702.50	1,413.23	0.00	0.00	17,115.73	400.00	31,405.00	21,146.04	52,951.04	258,339.80
Profesionales		61	6	67	599,861.71	53,987.24	0.00	0.00	653,848.95	26,800.00	1,199,723.42	807,813.64	2,034,337.06	9,880,524.46
P-1		10	0	10	60,965.56	5,486.86	0.00	0.00	66,452.42	4,000.00	121,931.12	82,100.32	208,031.44	1,005,460.48
P-2		34	6	40	340,544.40	30,648.80	0.00	0.00	371,193.20	16,000.00	681,088.80	458,599.72	1,155,688.52	5,610,006.92
P-3		17	0	17	198,351.75	17,851.58	0.00	0.00	216,203.33	6,800.00	396,703.50	267,113.60	670,617.10	3,265,057.06
Tecnicos		23	2	25	109,490.25	9,854.00	0.00	0.00	119,344.25	10,000.00	218,980.50	147,446.80	376,427.30	1,808,558.30
T-1		23	2	25	109,490.25	9,854.00	0.00	0.00	119,344.25	10,000.00	218,980.50	147,446.80	376,427.30	1,808,558.30
Servicio Civil		1	0	1	28,000.00	2,520.00	0.00	0.00	30,520.00	0.00	56,000.00	28,000.00	84,000.00	450,240.00
Funcionarios y Directivos		1	0	1	28,000.00	2,520.00	0.00	0.00	30,520.00	0.00	56,000.00	28,000.00	84,000.00	450,240.00
D-4		1	0	1	28,000.00	2,520.00	0.00	0.00	30,520.00	0.00	56,000.00	28,000.00	84,000.00	450,240.00
Directorio		4	0	4	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	144,000.00
Sin Regimen Laboral		4	0	4	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	144,000.00
Miembro de Directorio		4	0	4	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	144,000.00
No Tiene		4	0	4	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	144,000.00
Total general		107	10	117	1,007,873.05	90,708.05	12,000.00	0.00	1,110,581.10	44,800.00	2,015,746.10	1,347,562.02	3,408,108.12	16,735,081.32

