

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego: 1266 / Organismo Supervisor de la Inversión en Energía y Minería

Rubro de Financiamiento: 9

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		273	18	291	3,408,690.78	306,781.00	0.00	0.00	3,715,471.78	116,000.00	6,817,381.56	4,580,665.56	11,514,047.12	56,099,708.48
Regimen Privado		272	18	290	3,380,690.78	304,261.00	0.00	0.00	3,684,951.78	116,000.00	6,761,381.56	4,552,665.56	11,430,047.12	55,649,468.48
Funcionarios y Directivos		30	5	35	546,098.60	49,148.95	0.00	0.00	595,247.55	14,000.00	1,092,197.20	735,413.04	1,841,610.24	8,984,580.84
D-5		29	5	34	530,396.10	47,735.72	0.00	0.00	578,131.82	13,600.00	1,060,792.20	714,267.00	1,788,659.20	8,726,241.04
D-6		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		216	13	229	2,701,998.32	243,178.73	0.00	0.00	2,945,177.05	91,600.00	5,403,996.64	3,638,692.54	9,134,289.18	44,476,413.78
P-1		40	4	44	334,858.84	30,137.08	0.00	0.00	364,995.92	17,600.00	669,717.68	450,943.62	1,138,261.30	5,518,212.34
P-2		3	0	3	21,910.83	1,971.96	0.00	0.00	23,882.79	1,200.00	43,821.66	29,506.58	74,528.24	361,121.72
P-3		53	6	59	665,184.62	59,866.33	0.00	0.00	725,050.95	23,600.00	1,330,369.24	895,781.94	2,249,751.18	10,950,362.58
P-4		46	0	46	581,666.06	52,349.72	0.00	0.00	634,015.78	18,400.00	1,163,332.12	783,310.80	1,965,042.92	9,573,232.28
P-5		41	0	41	558,148.01	50,233.12	0.00	0.00	608,381.13	16,400.00	1,116,296.02	751,639.52	1,884,335.54	9,184,909.10
P-6		33	3	36	540,229.96	48,620.52	0.00	0.00	588,850.48	14,400.00	1,080,459.92	727,510.08	1,822,370.00	8,888,575.76
Tecnicos		26	0	26	132,593.86	11,933.32	0.00	0.00	144,527.18	10,400.00	265,187.72	178,559.98	454,147.70	2,188,473.86
T-1		5	0	5	20,518.05	1,846.60	0.00	0.00	22,364.65	2,000.00	41,036.10	27,631.00	70,667.10	339,042.90
T-2		14	0	14	72,850.54	6,556.48	0.00	0.00	79,407.02	5,600.00	145,701.08	98,105.56	249,406.64	1,202,290.88
T-3		7	0	7	39,225.27	3,530.24	0.00	0.00	42,755.51	2,800.00	78,450.54	52,823.42	134,073.96	647,140.08
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-7		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		10	0	10	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	360,000.00
Sin Regimen Laboral		10	0	10	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	360,000.00
Miembro de Directorio		10	0	10	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	360,000.00
No Tiene		10	0	10	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	360,000.00
Miembro de Tribunal		0	18	18	0.00	0.00	108,000.00	0.00	108,000.00	0.00	0.00	0.00	0.00	1,296,000.00
Sin Regimen Laboral		0	18	18	0.00	0.00	108,000.00	0.00	108,000.00	0.00	0.00	0.00	0.00	1,296,000.00
Miembro de Tribunal		0	18	18	0.00	0.00	108,000.00	0.00	108,000.00	0.00	0.00	0.00	0.00	1,296,000.00
No Tiene		0	18	18	0.00	0.00	108,000.00	0.00	108,000.00	0.00	0.00	0.00	0.00	1,296,000.00
Total general		283	36	319	3,408,690.78	306,781.00	138,000.00	0.00	3,853,471.78	116,000.00	6,817,381.56	4,580,665.56	11,514,047.12	57,755,708.48