

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		186	43	229	220,252.10	22,715.63	402,145.35	309,320.00	954,433.08	15,800.00	137,400.00	203,700.00	356,900.00	11,810,096.96
Administrativos		178	43	221	191,675.00	20,437.29	389,901.28	309,320.00	911,333.57	13,000.00	132,600.00	199,500.00	345,100.00	11,281,102.84
Auxiliares		90	7	97	78,638.00	8,948.25	178,153.36	130,950.00	396,689.61	6,600.00	58,200.00	86,100.00	150,900.00	4,911,175.32
	SAB	72	5	77	62,524.00	7,103.25	146,952.95	103,950.00	320,530.20	5,000.00	46,200.00	69,300.00	120,500.00	3,966,862.40
	SAA	2	0	2	1,642.00	184.50	4,829.23	2,700.00	9,355.73	0.00	1,200.00	2,100.00	3,300.00	115,568.76
	SAC	16	2	18	14,472.00	1,660.50	26,371.18	24,300.00	66,803.68	1,600.00	10,800.00	14,700.00	27,100.00	828,744.16
													0.00	0.00
Funcionarios y Directivos		4	15	19	19,818.00	1,787.22	10,510.30	29,720.00	51,325.22	4,400.00	11,400.00	8,400.00	24,200.00	640,102.64
	F-1	0	2	2	2,010.00	184.50		3,120.00	5,314.50	400.00	1,200.00	1,050.00	2,650.00	66,424.00
	F-2	1	6	7	7,224.00	650.16	2,697.67	10,920.00	18,794.16	2,000.00	4,200.00	2,100.00	8,300.00	233,829.92
	F-3	2	6	8	8,432.00	758.88	5,439.14	12,480.00	21,670.88	1,600.00	4,800.00	4,200.00	10,600.00	270,650.56
	F-4	1	1	2	2,152.00	193.68	2,373.49	3,200.00	5,545.68	400.00	1,200.00	1,050.00	2,650.00	69,198.16
													0.00	0.00
Funcionarios y Directivos NEC		12	0	12	12,413.00	1,122.57	34,185.90	18,720.00	32,255.57	0.00	7,200.00	12,600.00	19,800.00	406,866.84
	F-1	3	0	3	3,015.00	276.75	8,310.01	4,680.00	7,971.75	0.00	1,800.00	3,150.00	4,950.00	100,611.00
	F-2	4	0	4	4,128.00	371.52	10,816.68	6,240.00	10,739.52	0.00	2,400.00	4,200.00	6,600.00	135,474.24
	F-3	5	0	5	5,270.00	474.30	15,059.21	7,800.00	13,544.30	0.00	3,000.00	5,250.00	8,250.00	170,781.60
													0.00	0.00
Profesionales		32	10	42	38,430.00	3,874.50	74,859.70	60,060.00	102,364.50	800.00	25,200.00	42,000.00	68,000.00	1,296,374.00
	SPA	1	1	2	1,974.00	184.50	2,499.82	2,860.00	5,018.50	0.00	1,200.00	2,100.00	3,300.00	63,522.00
	SPB	4	0	4	3,836.00	369.00	4,960.03	5,720.00	9,925.00	800.00	2,400.00	2,100.00	5,300.00	124,400.00
	SPC	8	6	14	13,034.00	1,291.50	19,664.76	20,020.00	34,345.50	0.00	8,400.00	14,700.00	23,100.00	435,246.00
	SPD	11	1	12	10,836.00	1,107.00	27,336.79	17,160.00	29,103.00	0.00	7,200.00	12,600.00	19,800.00	369,036.00
	SPE	8	2	10	8,750.00	922.50	20,398.30	14,300.00	23,972.50	0.00	6,000.00	10,500.00	16,500.00	304,170.00
													0.00	0.00
Tecnicos		40	11	51	42,376.00	4,704.75	92,192.02	69,870.00	116,950.75	1,200.00	30,600.00	50,400.00	82,200.00	1,485,609.00
	STA	4	1	5	4,235.00	461.25	9,688.09	6,850.00	11,546.25	400.00	3,000.00	4,200.00	7,600.00	146,155.00
	STB	9	0	9	7,551.00	830.25	22,148.34	12,330.00	20,711.25	0.00	5,400.00	9,450.00	14,850.00	263,385.00
	STC	10	3	13	10,790.00	1,199.25	24,132.31	17,810.00	29,799.25	0.00	7,800.00	13,650.00	21,450.00	379,041.00
	STD	17	7	24	19,800.00	2,214.00	36,223.28	32,880.00	54,894.00	800.00	14,400.00	23,100.00	38,300.00	697,028.00
													0.00	0.00
Carreras Especiales		8	0	8	28,577.10	2,278.34	12,244.07	0.00	43,099.51	2,800.00	4,800.00	4,200.00	11,800.00	528,994.12
Profesionales de la Salud		2	0	2	13,090.36	884.52	7,259.69	0.00	21,234.57	400.00	1,200.00	1,050.00	2,650.00	257,464.84
	MC-1	1	0	1	7,567.96	387.50	4,286.09	0.00	12,241.55	0.00	600.00	1,050.00	1,650.00	148,548.60
	MC-4	1	0	1	5,522.40	497.02	2,973.60	0.00	8,993.02	400.00	600.00	0.00	1,000.00	108,916.24
													0.00	0.00
Profesor contratado		4	0	4	8,130.28	731.74	3,220.12	0.00	12,082.14	1,600.00	2,400.00	1,050.00	5,050.00	150,035.68
	G-30	4	0	4	8,130.28	731.74	3,220.12	0.00	12,082.14	1,600.00	2,400.00	1,050.00	5,050.00	150,035.68
													0.00	0.00
Reforma Magisterial		2	0	2	7,356.46	662.08	1,764.26	0.00	9,782.80	800.00	1,200.00	2,100.00	4,100.00	121,493.60
	III-30	2	0	2	7,356.46	662.08	1,764.26	0.00	9,782.80	800.00	1,200.00	2,100.00	4,100.00	121,493.60
Total general		186	43	229	220,252.10	22,715.63	402,145.35	309,320.00	954,433.08	15,800.00	137,400.00	203,700.00	356,900.00	11,810,096.96