

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego: 163

Rubro de Financiamiento: 0

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL				COSTO TOTAL ANUAL
Detalle	Niv. Rem.	Ocup.	Vac.	Total	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO INPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN	OTROS OCASIONALES	TOTAL OCASIONAL	
Plaza		609	53	662	4,786,085.10	430,744.43	0.00	0.00	5,216,829.53	264,400.00	9,572,170.20	6,572,099.52	16,408,669.72	79,010,624.08
Regimen Privado		608	53	661	4,761,085.10	428,494.43	0.00	0.00	5,189,579.53	264,400.00	9,522,170.20	6,547,099.52	16,333,669.72	78,608,624.08
Funcionarios y Directivos		68	10	78	1,105,680.47	99,510.87	0.00	0.00	1,205,191.34	31,200.00	2,211,360.94	1,504,973.12	3,747,534.06	18,209,830.14
D-1		22	4	26	333,093.86	29,978.32	0.00	0.00	363,072.18	10,400.00	666,187.72	453,896.38	1,130,484.10	5,487,350.26
D-2		46	5	51	756,884.11	68,119.32	0.00	0.00	825,003.43	20,400.00	1,513,768.22	1,029,725.70	2,563,893.92	12,463,935.08
D-3		0	1	1	15,702.50	1,413.23	0.00	0.00	17,115.73	400.00	31,405.00	21,351.04	53,156.04	258,544.80
Profesionales		488	43	531	3,462,116.91	311,587.92	0.00	0.00	3,773,704.83	212,400.00	6,924,233.82	4,771,172.48	11,907,806.30	57,192,264.26
P-1		46	0	46	152,966.06	13,766.72	0.00	0.00	166,732.78	18,400.00	305,932.12	215,424.32	539,756.44	2,540,549.80
P-2		104	16	120	528,133.20	47,531.40	0.00	0.00	575,664.60	48,000.00	1,056,266.40	735,819.32	1,840,085.72	8,748,060.92
P-3		104	16	120	709,333.20	63,839.40	0.00	0.00	773,172.60	48,000.00	1,418,666.40	979,835.46	2,446,501.86	11,724,573.06
P-4		124	5	129	967,465.69	87,071.28	0.00	0.00	1,054,536.97	51,600.00	1,934,931.38	1,329,298.88	3,315,830.26	15,970,273.90
P-5		110	6	116	1,104,218.76	99,379.12	0.00	0.00	1,203,597.88	46,400.00	2,208,437.52	1,510,794.50	3,765,632.02	18,208,806.58
Tecnicos		52	0	52	193,287.72	17,395.64	0.00	0.00	210,683.36	20,800.00	386,575.44	270,953.92	678,329.36	3,206,529.68
T-1		12	0	12	33,743.32	3,036.84	0.00	0.00	36,780.16	4,800.00	67,486.64	47,900.96	120,187.60	561,549.52
T-2		2	0	2	6,607.22	594.64	0.00	0.00	7,201.86	800.00	13,214.44	9,307.72	23,322.16	109,744.48
T-3		8	0	8	30,428.88	2,738.56	0.00	0.00	33,167.44	3,200.00	60,857.76	42,617.60	106,675.36	504,684.64
T-4		30	0	30	122,508.30	11,025.60	0.00	0.00	133,533.90	12,000.00	245,016.60	171,127.64	428,144.24	2,030,551.04
Servicio Civil		1	0	1	25,000.00	2,250.00	0.00	0.00	27,250.00	0.00	50,000.00	25,000.00	75,000.00	402,000.00
Funcionarios Publicos		1	0	1	25,000.00	2,250.00	0.00	0.00	27,250.00	0.00	50,000.00	25,000.00	75,000.00	402,000.00
D-7		1	0	1	25,000.00	2,250.00	0.00	0.00	27,250.00	0.00	50,000.00	25,000.00	75,000.00	402,000.00
Miembro de Tribunal		110	16	126	0.00	0.00	363,400.00	0.00	363,400.00	0.00	0.00	0.00	0.00	4,360,800.00
Sin Regimen Laboral		110	16	126	0.00	0.00	363,400.00	0.00	363,400.00	0.00	0.00	0.00	0.00	4,360,800.00
Miembro de Tribunal		110	16	126	0.00	0.00	363,400.00	0.00	363,400.00	0.00	0.00	0.00	0.00	4,360,800.00
No Tiene		110	16	126	0.00	0.00	363,400.00	0.00	363,400.00	0.00	0.00	0.00	0.00	4,360,800.00
Total general		719	69	788	4,786,085.10	430,744.43	363,400.00	0.00	5,580,229.53	264,400.00	9,572,170.20	6,572,099.52	16,408,669.72	83,371,424.08