

## FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego: 001-154

Rubro de Financiamiento: 00

| 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                         |           | 155       | 27   | 182   | 292,831.61        | 28,320.34    | 12,104.93            | 619,444.00      | 952,700.88    | 71,200.00       | 377,144.42               | 147,995.94        | 596,340.36      | 12,028,750.92     |
| Administrativos               |           | 145       | 21   | 166   | 148,837.00        | 15,360.84    | 9,131.33             | 619,444.00      | 792,773.17    | 66,400.00       | 99,600.00                | 0.00              | 166,000.00      | 9,679,278.04      |
| Auxiliares                    |           | 19        | 2    | 21    | 16,904.00         | 1,937.25     | 292.08               | 72,472.00       | 91,605.33     | 8,400.00        | 12,600.00                | 0.00              | 21,000.00       | 1,120,263.96      |
|                               | SAB       | 7         | 0    | 7     | 5,684.00          | 645.75       | 3.00                 | 24,164.00       | 30,496.75     | 2,800.00        | 4,200.00                 | 0.00              | 7,000.00        | 372,961.00        |
|                               | SAC       | 11        | 1    | 12    | 9,648.00          | 1,107.00     | 289.08               | 41,412.00       | 52,456.08     | 4,800.00        | 7,200.00                 | 0.00              | 12,000.00       | 641,472.96        |
|                               | SAE       | 1         | 1    | 2     | 1,572.00          | 184.50       | 0.00                 | 6,896.00        | 8,652.50      | 800.00          | 1,200.00                 | 0.00              | 2,000.00        | 105,830.00        |
| Funcionarios y Directivos     |           | 11        | 9    | 20    | 20,877.00         | 1,880.73     | 2,192.29             | 92,051.00       | 117,001.02    | 8,000.00        | 12,000.00                | 0.00              | 20,000.00       | 1,424,012.24      |
|                               | F-1       | 0         | 1    | 1     | 1,005.00          | 92.25        | 0.00                 | 4,010.00        | 5,107.25      | 400.00          | 600.00                   | 0.00              | 1,000.00        | 62,287.00         |
|                               | F-2       | 2         | 5    | 7     | 7,224.00          | 650.16       | 57.96                | 30,177.00       | 38,109.12     | 2,800.00        | 4,200.00                 | 0.00              | 7,000.00        | 464,309.44        |
|                               | F-3       | 9         | 3    | 12    | 12,648.00         | 1,138.32     | 2,134.33             | 57,864.00       | 73,784.65     | 4,800.00        | 7,200.00                 | 0.00              | 12,000.00       | 897,415.80        |
| Funcionarios y Directivos NEC |           | 12        | 1    | 13    | 13,374.00         | 1,210.86     | 1,482.80             | 56,372.00       | 72,439.66     | 5,200.00        | 7,800.00                 | 0.00              | 13,000.00       | 882,275.92        |
|                               | F-1       | 4         | 0    | 4     | 4,020.00          | 369.00       | 345.03               | 16,040.00       | 20,774.03     | 1,600.00        | 2,400.00                 | 0.00              | 4,000.00        | 253,288.36        |
|                               | F-2       | 5         | 1    | 6     | 6,192.00          | 557.28       | 752.72               | 25,866.00       | 33,368.00     | 2,400.00        | 3,600.00                 | 0.00              | 6,000.00        | 406,416.00        |
|                               | F-3       | 3         | 0    | 3     | 3,162.00          | 284.58       | 385.05               | 14,466.00       | 18,297.63     | 1,200.00        | 1,800.00                 | 0.00              | 3,000.00        | 222,571.56        |
| Profesionales                 |           | 34        | 3    | 37    | 34,671.00         | 3,413.25     | 3,283.99             | 137,805.00      | 179,173.24    | 14,800.00       | 22,200.00                | 0.00              | 37,000.00       | 2,187,078.88      |
|                               | SPA       | 15        | 0    | 15    | 14,805.00         | 1,383.75     | 1,338.32             | 55,995.00       | 73,522.07     | 6,000.00        | 9,000.00                 | 0.00              | 15,000.00       | 897,264.84        |
|                               | SPB       | 0         | 2    | 2     | 1,918.00          | 184.50       | 0.00                 | 7,458.00        | 9,560.50      | 800.00          | 1,200.00                 | 0.00              | 2,000.00        | 116,726.00        |
|                               | SPC       | 2         | 0    | 2     | 1,862.00          | 184.50       | 0.00                 | 7,446.00        | 9,492.50      | 800.00          | 1,200.00                 | 0.00              | 2,000.00        | 115,910.00        |
|                               | SPD       | 12        | 0    | 12    | 10,836.00         | 1,107.00     | 1,348.14             | 44,616.00       | 57,907.14     | 4,800.00        | 7,200.00                 | 0.00              | 12,000.00       | 706,885.68        |
|                               | SPE       | 5         | 1    | 6     | 5,250.00          | 553.50       | 597.53               | 22,290.00       | 28,691.03     | 2,400.00        | 3,600.00                 | 0.00              | 6,000.00        | 350,292.36        |
| Técnicos                      |           | 69        | 6    | 75    | 63,011.00         | 6,918.75     | 1,880.17             | 260,744.00      | 332,553.92    | 30,000.00       | 45,000.00                | 0.00              | 75,000.00       | 4,065,647.04      |
|                               | STA       | 28        | 3    | 31    | 26,257.00         | 2,859.75     | 1,094.87             | 107,818.00      | 138,029.62    | 12,400.00       | 18,600.00                | 0.00              | 31,000.00       | 1,687,355.44      |
|                               | STB       | 26        | 0    | 26    | 21,814.00         | 2,398.50     | 776.30               | 90,376.00       | 115,364.80    | 10,400.00       | 15,600.00                | 0.00              | 26,000.00       | 1,410,377.60      |
|                               | STC       | 15        | 3    | 18    | 14,940.00         | 1,660.50     | 9.00                 | 62,550.00       | 79,159.50     | 7,200.00        | 10,800.00                | 0.00              | 18,000.00       | 967,914.00        |
| Carreras Especiales           |           | 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        |
| Profesionales de la Salud     |           | 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        |
| 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        |
| Regimen Privado               |           | 6         | 5    | 11    | 27,472.21         | 2,472.48     | 0.00                 | 0.00            | 29,944.69     | 4,400.00        | 54,944.42                | 36,995.94         | 96,340.36       | 455,676.64        |
| Profesionales                 |           | 6         | 5    | 11    | 27,472.21         | 2,472.48     | 0.00                 | 0.00            | 29,944.69     | 4,400.00        | 54,944.42                | 36,995.94         | 96,340.36       | 455,676.64        |
|                               | P-1       | 2         | 0    | 2     | 4,707.22          | 423.64       | 0.00                 | 0.00            | 5,130.86      | 800.00          | 9,414.44                 | 6,339.04          | 16,553.48       | 78,123.80         |
|                               | P-2       | 4         | 0    | 4     | 10,009.44         | 900.84       | 0.00                 | 0.00            | 10,910.28     | 1,600.00        | 20,018.88                | 13,479.40         | 35,098.28       | 166,021.64        |
|                               | P-3       | 0         | 5    | 5     | 12,755.55         | 1,148.00     | 0.00                 | 0.00            | 13,903.55     | 2,000.00        | 25,511.10                | 17,177.50         | 44,688.60       | 211,531.20        |
| Servicio Civil                |           | 3         | 1    | 4     | 111,000.00        | 9,990.00     | 0.00                 | 0.00            | 120,990.00    | 0.00            | 222,000.00               | 111,000.00        | 333,000.00      | 1,784,880.00      |
| Funcionarios Públicos         |           | 3         | 1    | 4     | 111,000.00        | 9,990.00     | 0.00                 | 0.00            | 120,990.00    | 0.00            | 222,000.00               | 111,000.00        | 333,000.00      | 1,784,880.00      |
|                               | MIN       | 1         | 0    | 1     | 30,000.00         | 2,700.00     | 0.00                 | 0.00            | 32,700.00     | 0.00            | 60,000.00                | 30,000.00         | 90,000.00       | 482,400.00        |
|                               | SG-M      | 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        |
|                               | VM        | 1         | 1    | 2     | 56,000.00         | 5,040.00     | 0.00                 | 0.00            | 61,040.00     | 0.00            | 112,000.00               | 56,000.00         | 168,000.00      | 900,480.00        |
| Total general                 |           | 155       | 27   | 182   | 292,831.61        | 28,320.34    | 12,104.93            | 619,444.00      | 952,700.88    | 71,200.00       | 377,144.42               | 147,995.94        | 596,340.36      | 12,028,750.92     |