

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		272	19	291	3,407,290.78	306,655.00	0.00	0.00	3,713,945.78	116,000.00	6,814,581.56	4,578,780.22	11,509,361.78	56,076,711.14
Regimen Privado		271	19	290	3,379,290.78	304,135.00	0.00	0.00	3,683,425.78	116,000.00	6,758,581.56	4,550,780.22	11,425,361.78	55,626,471.14
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		215	14	229	2,700,598.32	243,052.73	0.00	0.00	2,943,651.05	91,600.00	5,401,196.64	3,636,807.20	9,129,603.84	44,453,416.44
P-1		39	5	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		56	3	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		38	4	42	571,851.62	51,466.44	0.00	0.00	623,318.06	16,800.00	1,143,703.24	770,093.72	1,930,596.96	9,410,413.68
P-6		33	2	35	525,126.35	47,261.20	0.00	0.00	572,387.55	14,000.00	1,050,252.70	707,170.54	1,771,423.24	8,640,073.84
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		9	1	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		9	1	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		9	1	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		9	1	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		17	1	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		17	1	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		17	1	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		17	1	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		298	21	319	3,407,290.78	306,655.00	138,000.00	0.00	3,851,945.78	116,000.00	6,814,581.56	4,578,780.22	11,509,361.78	57,732,711.14