

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 000154 - MINISTERIO DE TRABAJO-OFICINA GENERAL DE ADMINISTRACION

Fuente: 00 - RECURSOS ORDINARIOS

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL					TOTAL ANUAL
DETALLE	NIVEL REM	OCUP.	VAC.	TOTAL	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/GRATIFICACIÓN	CTS	OTROS OCASIONALES	TOTAL OCASIONAL	
Plaza		148	26	174	335,641.66	30,207.73	9,706.15	606,322.00	981,877.54	68,000.00	351,633.32	129,219.48	2,810.96	551,663.76	12,334,194.24
Administrativos		138	26	164	209,025.00	18,812.25	9,706.15	606,322.00	843,865.40	65,600.00	98,400.00	0.00	0.00	164,000.00	10,290,384.80
Auxiliares		21	4	25	29,593.00	2,663.37	289.08	82,074.00	114,619.45	10,000.00	15,000.00	0.00	0.00	25,000.00	1,400,433.40
	SAB	7	0	7	8,344.00	750.96	3.00	24,164.00	33,261.96	2,800.00	4,200.00	0.00	0.00	7,000.00	406,143.52
	SAC	11	3	14	16,576.00	1,491.84	286.08	48,314.00	66,667.92	5,600.00	8,400.00	0.00	0.00	14,000.00	814,015.04
	SAD	1	0	1	1,175.00	105.75	0.00	1,350.00	2,630.75	400.00	600.00	0.00	0.00	1,000.00	32,569.00
	SAE	2	1	3	3,498.00	314.82	0.00	8,246.00	12,058.82	1,200.00	1,800.00	0.00	0.00	3,000.00	147,705.84
Funcionarios y Directivos		19	12	31	43,972.00	3,957.48	2,979.26	139,591.00	190,499.74	12,400.00	18,600.00	0.00	0.00	31,000.00	2,316,996.88
	F-1	4	0	4	5,540.00	498.60	345.03	16,040.00	22,423.63	1,600.00	2,400.00	0.00	0.00	4,000.00	273,083.56
	F-2	6	7	13	18,356.00	1,652.04	752.71	56,043.00	76,803.75	5,200.00	7,800.00	0.00	0.00	13,000.00	934,645.00
	F-3	9	5	14	20,076.00	1,806.84	1,881.52	67,508.00	91,272.36	5,600.00	8,400.00	0.00	0.00	14,000.00	1,109,268.32
Profesionales		33	4	37	48,815.00	4,393.35	4,577.72	137,817.00	195,603.07	14,800.00	22,200.00	0.00	0.00	37,000.00	2,384,236.84
	SPA	14	2	16	21,872.00	1,968.48	2,632.05	59,728.00	86,200.53	6,400.00	9,600.00	0.00	0.00	16,000.00	1,050,406.36
	SPB	0	1	1	1,339.00	120.51	0.00	3,729.00	5,188.51	400.00	600.00	0.00	0.00	1,000.00	63,262.12
	SPC	2	1	3	3,933.00	353.97	0.00	11,169.00	15,455.97	1,200.00	1,800.00	0.00	0.00	3,000.00	188,471.64
	SPD	12	0	12	15,396.00	1,385.64	1,348.14	44,616.00	62,745.78	4,800.00	7,200.00	0.00	0.00	12,000.00	764,949.36
	SPE	5	0	5	6,275.00	564.75	597.53	18,575.00	26,012.28	2,000.00	3,000.00	0.00	0.00	5,000.00	317,147.36
Técnicos		65	6	71	86,645.00	7,798.05	1,860.09	246,840.00	343,143.14	28,400.00	42,600.00	0.00	0.00	71,000.00	4,188,717.68
	STA	26	4	30	36,810.00	3,312.90	1,074.79	104,340.00	145,537.69	12,000.00	18,000.00	0.00	0.00	30,000.00	1,776,452.28
	STB	23	2	25	30,475.00	2,742.75	776.30	86,900.00	120,894.05	10,000.00	15,000.00	0.00	0.00	25,000.00	1,475,728.60
	STC	16	0	16	19,360.00	1,742.40	9.00	55,600.00	76,711.40	6,400.00	9,600.00	0.00	0.00	16,000.00	936,536.80
Regimen Privado		6	0	6	15,616.66	1,405.48	0.00	0.00	17,022.14	2,400.00	31,233.32	18,219.48	2,810.96	54,663.76	258,929.44
Profesionales		6	0	6	15,616.66	1,405.48	0.00	0.00	17,022.14	2,400.00	31,233.32	18,219.48	2,810.96	54,663.76	258,929.44
	P-1	2	0	2	5,007.22	450.64	0.00	0.00	5,457.86	800.00	10,014.44	5,841.76	901.28	17,557.48	83,051.80
	P-2	4	0	4	10,609.44	954.84	0.00	0.00	11,564.28	1,600.00	21,218.88	12,377.72	1,909.68	37,106.28	175,877.64
Servicio Civil		4	0	4	111,000.00	9,990.00	0.00	0.00	120,990.00	0.00	222,000.00	111,000.00	0.00	333,000.00	1,784,880.00
Funcionarios Publicos		4	0	4	111,000.00	9,990.00	0.00	0.00	120,990.00	0.00	222,000.00	111,000.00	0.00	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	0.00	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	0.00	75,000.00	402,000.00
	VM	2	0	2	56,000.00	5,040.00	0.00	0.00	61,040.00	0.00	112,000.00	56,000.00	0.00	168,000.00	900,480.00
Total General		148	26	174	335,641.66	30,207.73	9,706.15	606,322.00	981,877.54	68,000.00	351,633.32	129,219.48	2,810.96	551,663.76	12,334,194.24