

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001017 - ORGANISMO DE FORMALIZACION DE LA PROPIEDAD INFORMAL - COFOPRI

Fuente: 00 - RECURSOS ORDINARIOS

DETALLE DE REGISTROS				COSTO MENSUAL						COSTO OCASIONAL					TOTAL ANUAL
DETALLE	NIVEL REM	OCUP.	VAC.	TOTAL	INGRESO IMPOSIBLE	CARGA SOCIAL	INGRESO NO IMPOSIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/GRATIFICACIÓN	CTS	OTROS OCASIONALES	TOTAL OCASIONAL	
Plaza		131	9	140	713,186.40	64,186.79	0.00	0.00	777,373.19	56,000.00	1,426,372.80	832,051.64	128,373.58	2,442,798.02	11,771,276.30
Regimen Privado		131	9	140	713,186.40	64,186.79	0.00	0.00	777,373.19	56,000.00	1,426,372.80	832,051.64	128,373.58	2,442,798.02	11,771,276.30
Funcionarios y Directivos		35	4	39	336,397.29	30,275.76	0.00	0.00	366,673.05	15,600.00	672,794.58	392,463.88	60,551.52	1,141,409.98	5,541,486.58
	D-1	24	3	27	195,779.97	17,620.20	0.00	0.00	213,400.17	10,800.00	391,559.94	228,410.28	35,240.40	666,010.62	3,226,812.66
	D-2	8	1	9	97,260.99	8,753.49	0.00	0.00	106,014.48	3,600.00	194,521.98	113,471.20	17,506.98	329,100.16	1,601,273.92
	D-3	3	0	3	43,356.33	3,902.07	0.00	0.00	47,258.40	1,200.00	86,712.66	50,582.40	7,804.14	146,299.20	713,400.00
Profesionales		62	4	66	297,490.26	26,774.13	0.00	0.00	324,264.39	26,400.00	594,980.52	347,072.30	53,548.26	1,022,001.08	4,913,173.76
	P-1	1	0	1	3,651.11	328.60	0.00	0.00	3,979.71	400.00	7,302.22	4,259.64	657.20	12,619.06	60,375.58
	P-2	28	4	32	105,043.52	9,453.92	0.00	0.00	114,497.44	12,800.00	210,087.04	122,550.94	18,907.84	364,345.82	1,738,315.10
	P-3	33	0	33	188,795.63	16,991.61	0.00	0.00	205,787.24	13,200.00	377,591.26	220,261.72	33,983.22	645,036.20	3,114,483.08
Técnicos		34	1	35	79,298.85	7,136.90	0.00	0.00	86,435.75	14,000.00	158,597.70	92,515.46	14,273.80	279,386.96	1,316,615.96
	T-1	27	1	28	65,141.08	5,862.70	0.00	0.00	71,003.78	11,200.00	130,282.16	75,998.06	11,725.40	229,205.62	1,081,250.98
	T-2	6	0	6	10,606.66	954.60	0.00	0.00	11,561.26	2,400.00	21,213.32	12,374.44	1,909.20	37,896.96	176,632.08
	T-3	1	0	1	3,551.11	319.60	0.00	0.00	3,870.71	400.00	7,102.22	4,142.96	639.20	12,284.38	58,732.90
Directorio		4	0	4	0.00	0.00	11,200.00	0.00	11,200.00	0.00	0.00	0.00	0.00	0.00	134,400.00
Sin Regimen Laboral		4	0	4	0.00	0.00	11,200.00	0.00	11,200.00	0.00	0.00	0.00	0.00	0.00	134,400.00
Miembro de Directorio		4	0	4	0.00	0.00	11,200.00	0.00	11,200.00	0.00	0.00	0.00	0.00	0.00	134,400.00
No Tiene		4	0	4	0.00	0.00	11,200.00	0.00	11,200.00	0.00	0.00	0.00	0.00	0.00	134,400.00
Total General		135	9	144	713,186.40	64,186.79	11,200.00	0.00	788,573.19	56,000.00	1,426,372.80	832,051.64	128,373.58	2,442,798.02	11,905,676.30