

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001363 - MINISTERIO DE CULTURA - ADMINISTRACION GENERAL
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		304	2	306	726,019.64	65,341.63	403,601.90	772,300.00	1,967,263.17	120,800.00	1,014,809.28	495,422.64	59,310.56	1,690,342.48	25,297,500.52
Administrativos		221	2	223	285,515.00	25,696.35	403,601.90	772,300.00	1,487,113.25	89,200.00	133,800.00	0.00	0.00	223,000.00	18,068,359.00
Auxiliares		9	0	9	10,809.00	972.81	1,424.54	16,200.00	29,406.35	3,600.00	5,400.00	0.00	0.00	9,000.00	361,876.20
	SAA	9	0	9	10,809.00	972.81	1,424.54	16,200.00	29,406.35	3,600.00	5,400.00	0.00	0.00	9,000.00	361,876.20
Profesionales		141	2	143	187,697.00	16,892.73	387,797.24	546,100.00	1,138,486.97	57,200.00	85,800.00	0.00	0.00	143,000.00	13,804,843.64
	SPA	11	0	11	15,037.00	1,353.33	39,035.22	47,300.00	102,725.55	4,400.00	6,600.00	0.00	0.00	11,000.00	1,243,706.60
	SPB	7	0	7	9,373.00	843.57	21,172.88	28,000.00	59,389.45	2,800.00	4,200.00	0.00	0.00	7,000.00	719,673.40
	SPC	105	1	106	138,966.00	12,506.94	323,456.43	402,800.00	877,729.37	42,400.00	63,600.00	0.00	0.00	106,000.00	10,638,752.44
	SPD	16	1	17	21,811.00	1,962.99	3,721.76	61,200.00	88,695.75	6,800.00	10,200.00	0.00	0.00	17,000.00	1,081,349.00
	SPE	2	0	2	2,510.00	225.90	410.95	6,800.00	9,946.85	800.00	1,200.00	0.00	0.00	2,000.00	121,362.20
Tecnicos		71	0	71	87,009.00	7,830.81	14,380.12	210,000.00	319,219.93	28,400.00	42,600.00	0.00	0.00	71,000.00	3,901,639.16
	No Tiene	1	0	1	1,219.00	109.71	0.00	2,800.00	4,128.71	400.00	600.00	0.00	0.00	1,000.00	50,544.52
	STA	62	0	62	76,074.00	6,846.66	13,275.48	186,000.00	282,196.14	24,800.00	37,200.00	0.00	0.00	62,000.00	3,448,353.68
	STB	4	0	4	4,876.00	438.84	563.86	11,200.00	17,078.70	1,600.00	2,400.00	0.00	0.00	4,000.00	208,944.40
	STC	4	0	4	4,840.00	435.60	540.78	10,000.00	15,816.38	1,600.00	2,400.00	0.00	0.00	4,000.00	193,796.56
Regimen Privado		79	0	79	329,504.64	29,655.28	0.00	0.00	359,159.92	31,600.00	659,009.28	384,422.64	59,310.56	1,134,342.48	5,444,261.52
Profesionales		33	0	33	154,611.63	13,915.00	0.00	0.00	168,526.63	13,200.00	309,223.26	180,380.44	27,830.00	530,633.70	2,552,953.26
	No Tiene	1	0	1	6,751.11	607.60	0.00	0.00	7,358.71	400.00	13,502.22	7,876.30	1,215.20	22,993.72	111,298.24
	P-2	11	0	11	47,172.21	4,245.48	0.00	0.00	51,417.69	4,400.00	94,344.42	55,034.36	8,490.96	162,269.74	779,282.02
	P-3	8	0	8	35,813.88	3,223.24	0.00	0.00	39,037.12	3,200.00	71,627.76	41,782.88	6,446.48	123,057.12	591,502.56
	P-4	5	0	5	23,460.55	2,111.44	0.00	0.00	25,571.99	2,000.00	46,921.10	27,370.66	4,222.88	80,514.64	387,378.52
	P-5	2	0	2	9,702.22	873.20	0.00	0.00	10,575.42	800.00	19,404.44	11,319.28	1,746.40	33,270.12	160,175.16
	P-6	6	0	6	31,711.66	2,854.04	0.00	0.00	34,565.70	2,400.00	63,423.32	36,996.96	5,708.08	108,528.36	523,316.76
Tecnicos		46	0	46	174,893.01	15,740.28	0.00	0.00	190,633.29	18,400.00	349,786.02	204,042.20	31,480.56	603,708.78	2,891,308.26
	No Tiene	11	0	11	28,556.66	2,570.10	0.00	0.00	31,126.76	4,400.00	57,113.32	33,316.12	5,140.20	99,969.64	473,490.76
	T-3	2	0	2	6,902.22	621.20	0.00	0.00	7,523.42	800.00	13,804.44	8,052.60	1,242.40	23,899.44	114,180.48
	T-5	7	0	7	27,470.27	2,472.30	0.00	0.00	29,942.57	2,800.00	54,940.54	32,048.72	4,944.60	94,733.86	454,044.70
	T-6	26	0	26	111,963.86	10,076.68	0.00	0.00	122,040.54	10,400.00	223,927.72	130,624.76	20,153.36	385,105.84	1,849,592.32
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		304	2	306	726,019.64	65,341.63	403,601.90	772,300.00	1,967,263.17	120,800.00	1,014,809.28	495,422.64	59,310.56	1,690,342.48	25,297,500.52