

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001365 - MC - CUSCO
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		54	0	54	86,794.43	7,811.49	5,447.65	120,400.00	220,453.57	21,600.00	97,118.86	42,302.78	6,526.68	167,548.32	2,812,991.16
Administrativos		41	0	41	50,535.00	4,548.15	5,447.65	120,400.00	180,930.80	16,400.00	24,600.00	0.00	0.00	41,000.00	2,212,169.60
Auxiliares		1	0	1	1,201.00	108.09	132.67	1,800.00	3,241.76	400.00	600.00	0.00	0.00	1,000.00	39,901.12
	SAA	1	0	1	1,201.00	108.09	132.67	1,800.00	3,241.76	400.00	600.00	0.00	0.00	1,000.00	39,901.12
Profesionales		7	0	7	9,065.00	815.85	1,013.18	25,800.00	36,694.03	2,800.00	4,200.00	0.00	0.00	7,000.00	447,328.36
	No Tiene	1	0	1	1,311.00	117.99	0.00	3,800.00	5,228.99	400.00	600.00	0.00	0.00	1,000.00	63,747.88
	SPC	2	0	2	2,622.00	235.98	347.90	7,600.00	10,805.88	800.00	1,200.00	0.00	0.00	2,000.00	131,670.56
	SPD	4	0	4	5,132.00	461.88	665.28	14,400.00	20,659.16	1,600.00	2,400.00	0.00	0.00	4,000.00	251,909.92
Tecnicos		33	0	33	40,269.00	3,624.21	4,301.80	92,800.00	140,995.01	13,200.00	19,800.00	0.00	0.00	33,000.00	1,724,940.12
	No Tiene	1	0	1	1,210.00	108.90	0.00	2,500.00	3,818.90	400.00	600.00	0.00	0.00	1,000.00	46,826.80
	STA	14	0	14	17,178.00	1,546.02	1,892.06	42,000.00	62,616.08	5,600.00	8,400.00	0.00	0.00	14,000.00	765,392.96
	STB	12	0	12	14,628.00	1,316.52	1,659.37	33,600.00	51,203.89	4,800.00	7,200.00	0.00	0.00	12,000.00	626,446.68
	STC	5	0	5	6,050.00	544.50	633.26	12,500.00	19,727.76	2,000.00	3,000.00	0.00	0.00	5,000.00	241,733.12
	STE	1	0	1	1,203.00	108.27	117.11	2,200.00	3,628.38	400.00	600.00	0.00	0.00	1,000.00	44,540.56
Regimen Privado		13	0	13	36,259.43	3,263.34	0.00	0.00	39,522.77	5,200.00	72,518.86	42,302.78	6,526.68	126,548.32	600,821.56
Profesionales		4	0	4	16,609.44	1,494.84	0.00	0.00	18,104.28	1,600.00	33,218.88	19,377.70	2,989.68	57,186.26	274,437.62
	No Tiene	4	0	4	16,609.44	1,494.84	0.00	0.00	18,104.28	1,600.00	33,218.88	19,377.70	2,989.68	57,186.26	274,437.62
Tecnicos		9	0	9	19,649.99	1,768.50	0.00	0.00	21,418.49	3,600.00	39,299.98	22,925.08	3,537.00	69,362.06	326,383.94
	No Tiene	9	0	9	19,649.99	1,768.50	0.00	0.00	21,418.49	3,600.00	39,299.98	22,925.08	3,537.00	69,362.06	326,383.94
Total General		54	0	54	86,794.43	7,811.49	5,447.65	120,400.00	220,453.57	21,600.00	97,118.86	42,302.78	6,526.68	167,548.32	2,812,991.16