

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 000058 - USE 03 CERCADO
Fuente: 00 - RECURSOS ORDINARIOS

DETALLE DE REGISTROS		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		9754	147	9901	21,342,308.91	1,935,515.06	10,788,524.64	2,741,570.00	36,807,918.61	3,960,400.00	5,940,600.00	0.00	0.00	9,901,000.00	451,596,023.32
Administrativos		1994	27	2021	2,388,296.00	214,946.64	10,357.02	2,740,200.00	5,353,799.66	808,400.00	1,212,600.00	0.00	0.00	2,021,000.00	66,266,595.92
Auxiliares		1601	18	1619	1,895,967.00	170,637.03	2,823.33	2,185,650.00	4,255,077.36	647,600.00	971,400.00	0.00	0.00	1,619,000.00	52,679,928.32
	SAA	108	0	108	129,708.00	11,673.72	779.92	145,800.00	287,961.64	43,200.00	64,800.00	0.00	0.00	108,000.00	3,563,539.68
	SAB	129	1	130	154,960.00	13,946.40	835.58	175,500.00	345,241.98	52,000.00	78,000.00	0.00	0.00	130,000.00	4,272,903.76
	SAC	1	0	1	1,184.00	106.56	0.00	1,350.00	2,640.56	400.00	600.00	0.00	0.00	1,000.00	32,686.72
	SAD	115	0	115	135,125.00	12,161.25	682.59	155,250.00	303,218.84	46,000.00	69,000.00	0.00	0.00	115,000.00	3,753,626.08
	SAE	1248	17	1265	1,474,990.00	132,749.10	525.24	1,707,750.00	3,316,014.34	506,000.00	759,000.00	0.00	0.00	1,265,000.00	41,057,172.08
Funcionarios y Directivos		2	1	3	4,236.00	381.24	640.29	4,680.00	9,937.53	1,200.00	1,800.00	0.00	0.00	3,000.00	122,250.36
	F-2	2	1	3	4,236.00	381.24	640.29	4,680.00	9,937.53	1,200.00	1,800.00	0.00	0.00	3,000.00	122,250.36
Profesionales		51	3	54	67,744.00	6,096.96	1,701.45	77,220.00	152,762.41	21,600.00	32,400.00	0.00	0.00	54,000.00	1,887,148.92
	SPE	50	3	53	66,515.00	5,986.35	1,653.31	75,790.00	149,944.66	21,200.00	31,800.00	0.00	0.00	53,000.00	1,852,335.92
	SPF	1	0	1	1,229.00	110.61	48.14	1,430.00	2,817.75	400.00	600.00	0.00	0.00	1,000.00	34,813.00
Tecnicos		340	5	345	420,349.00	37,831.41	5,191.95	472,650.00	936,022.36	138,000.00	207,000.00	0.00	0.00	345,000.00	11,577,268.32
	STA	216	2	218	267,486.00	24,073.74	4,935.88	298,660.00	595,155.62	87,200.00	130,800.00	0.00	0.00	218,000.00	7,359,867.44
	STB	1	0	1	1,219.00	109.71	6.23	1,370.00	2,704.94	400.00	600.00	0.00	0.00	1,000.00	33,459.28
	STC	1	1	2	2,420.00	217.80	0.28	2,740.00	5,378.08	800.00	1,200.00	0.00	0.00	2,000.00	66,536.96
	STD	32	0	32	38,560.00	3,470.40	151.92	43,840.00	86,022.32	12,800.00	19,200.00	0.00	0.00	32,000.00	1,064,267.84
	STE	78	2	80	96,240.00	8,661.60	71.11	109,600.00	214,572.71	32,000.00	48,000.00	0.00	0.00	80,000.00	2,654,872.52
	STF	12	0	12	14,424.00	1,298.16	26.53	16,440.00	32,188.69	4,800.00	7,200.00	0.00	0.00	12,000.00	398,264.28
Carreras Especiales		7760	120	7880	18,954,012.91	1,720,568.42	10,778,167.62	1,370.00	31,454,118.95	3,152,000.00	4,728,000.00	0.00	0.00	7,880,000.00	385,329,427.40
Auxiliar de Educación		836	5	841	1,219,029.50	109,716.86	656,400.50	0.00	1,985,146.86	336,400.00	504,600.00	0.00	0.00	841,000.00	24,662,762.32
	E-30	836	5	841	1,219,029.50	109,716.86	656,400.50	0.00	1,985,146.86	336,400.00	504,600.00	0.00	0.00	841,000.00	24,662,762.32
Profesionales de la Salud		24	0	24	90,911.72	8,182.12	48,952.28	0.00	148,046.12	9,600.00	14,400.00	0.00	0.00	24,000.00	1,800,553.44
	MC-1	4	0	4	17,247.12	1,552.24	9,286.88	0.00	28,086.24	1,600.00	2,400.00	0.00	0.00	4,000.00	341,034.88
	MC-3	2	0	2	10,245.96	922.14	5,517.04	0.00	16,685.14	800.00	1,200.00	0.00	0.00	2,000.00	202,221.68
	OPS-IV	16	0	16	55,218.88	4,969.76	29,733.12	0.00	89,921.76	6,400.00	9,600.00	0.00	0.00	16,000.00	1,095,061.12
	TM-3	2	0	2	8,199.76	737.98	4,415.24	0.00	13,352.98	800.00	1,200.00	0.00	0.00	2,000.00	162,235.76
Profesor contratado		1345	10	1355	2,757,925.12	248,213.69	1,491,226.19	0.00	4,497,365.00	542,000.00	813,000.00	0.00	0.00	1,355,000.00	55,323,380.00
	G-30	1319	10	1329	2,688,060.52	241,925.85	1,453,606.79	0.00	4,383,593.16	531,600.00	797,400.00	0.00	0.00	1,329,000.00	53,932,117.92
	G-40	26	0	26	69,864.60	6,287.84	37,619.40	0.00	113,771.84	10,400.00	15,600.00	0.00	0.00	26,000.00	1,391,262.08
Reforma Magisterial		5555	105	5660	14,886,146.57	1,354,455.75	8,581,588.65	1,370.00	24,823,560.97	2,264,000.00	3,396,000.00	0.00	0.00	5,660,000.00	303,542,731.64
	III-30	745	15	760	1,853,965.09	168,021.29	1,034,814.55	0.00	3,056,800.93	304,000.00	456,000.00	0.00	0.00	760,000.00	37,441,611.16
	III-40	9	1	10	32,245.20	2,902.10	21,282.80	0.00	56,430.10	4,000.00	6,000.00	0.00	0.00	10,000.00	687,161.20
	II-30	907	34	941	2,105,630.77	189,767.45	1,152,185.25	1,370.00	3,448,953.47	376,400.00	564,600.00	0.00	0.00	941,000.00	42,328,441.64
	II-40	7	0	7	20,690.67	1,862.14	12,361.13	0.00	34,913.94	2,800.00	4,200.00	0.00	0.00	7,000.00	425,967.28
	IV-30	830	23	853	2,260,345.87	206,415.66	1,292,843.72	0.00	3,759,605.25	341,200.00	511,800.00	0.00	0.00	853,000.00	45,968,263.00
	IV-40	57	1	58	202,607.34	18,234.62	138,296.26	0.00	359,138.22	23,200.00	34,800.00	0.00	0.00	58,000.00	4,367,658.64
	I-30	1549	11	1560	3,180,359.87	286,458.97	1,729,805.78	0.00	5,196,624.62	624,000.00	936,000.00	0.00	0.00	1,560,000.00	63,919,495.44
	I-40	5	0	5	13,435.50	1,209.20	7,234.50	0.00	21,879.20	2,000.00	3,000.00	0.00	0.00	5,000.00	267,550.40
	VIII-30	2	0	2	8,464.36	761.80	4,557.74	0.00	13,783.90	800.00	1,200.00	0.00	0.00	2,000.00	167,406.80
	VIII-40	1	0	1	5,642.91	507.86	3,638.49	0.00	9,789.26	400.00	600.00	0.00	0.00	1,000.00	118,471.12
	VII-30	90	0	90	348,026.61	32,126.52	203,210.15	0.00	583,363.28	36,000.00	54,000.00	0.00	0.00	90,000.00	7,090,359.36
	VII-40	34	0	34	173,183.60	15,586.39	110,752.70	0.00	299,522.69	13,600.00	20,400.00	0.00	0.00	34,000.00	3,628,272.28
	VI-30	404	8	412	1,469,642.58	137,901.35	904,824.04	0.00	2,512,367.97	164,800.00	247,200.00	0.00	0.00	412,000.00	30,560,415.64
	VI-40	165	2	167	784,634.03	70,617.28	522,133.97	0.00	1,377,385.28	66,800.00	100,200.00	0.00	0.00	167,000.00	16,695,623.36
	V-30	645	10	655	2,004,591.34	184,041.69	1,160,342.97	0.00	3,348,976.00	262,000.00	393,000.00	0.00	0.00	655,000.00	40,842,712.00

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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	
	V-40	105	0	105	422,680.83	38,041.43	283,304.60	0.00	744,026.86	42,000.00	63,000.00	0.00	0.00	105,000.00	9,033,322.32
Eventual		141	1	142	252,312.41	23,243.56	146,446.50	0.00	422,002.47	56,800.00	85,200.00	0.00	0.00	142,000.00	5,206,029.64
Carreras Especiales		141	1	142	252,312.41	23,243.56	146,446.50	0.00	422,002.47	56,800.00	85,200.00	0.00	0.00	142,000.00	5,206,029.64
Auxiliar de Educación		70	0	70	101,465.00	9,132.20	54,635.00	0.00	165,232.20	28,000.00	42,000.00	0.00	0.00	70,000.00	2,052,786.40
	E-30	70	0	70	101,465.00	9,132.20	54,635.00	0.00	165,232.20	28,000.00	42,000.00	0.00	0.00	70,000.00	2,052,786.40
Profesor contratado		65	1	66	133,011.78	11,971.08	71,621.22	0.00	216,604.08	26,400.00	39,600.00	0.00	0.00	66,000.00	2,665,248.96
	G-30	65	1	66	133,011.78	11,971.08	71,621.22	0.00	216,604.08	26,400.00	39,600.00	0.00	0.00	66,000.00	2,665,248.96
Reforma Magisterial		6	0	6	17,835.63	2,140.28	20,190.28	0.00	40,166.19	2,400.00	3,600.00	0.00	0.00	6,000.00	487,994.28
	IV-30	2	0	2	5,239.84	628.78	5,988.56	0.00	11,857.18	800.00	1,200.00	0.00	0.00	2,000.00	144,286.16
	VI-30	1	0	1	3,526.82	423.22	3,947.69	0.00	7,897.73	400.00	600.00	0.00	0.00	1,000.00	95,772.76
	V-30	3	0	3	9,068.97	1,088.28	10,254.03	0.00	20,411.28	1,200.00	1,800.00	0.00	0.00	3,000.00	247,935.36
Total General		9895	148	10043	21,594,621.32	1,958,758.62	10,934,971.14	2,741,570.00	37,229,921.08	4,017,200.00	6,025,800.00	0.00	0.00	10,043,000.00	456,802,052.96