

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001008 - CONSEJO NAC. PARA LA INTEGRACION DE LA PERSONA CON DISCAPACIDAD- CONADIS

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		15	2	17	74,380.87	6,698.73	0.00	0.00	81,079.60	6,800.00	148,659.52	86,842.00	13,398.38	255,699.90	1,228,655.10
Regimen Privado		15	2	17	74,380.87	6,698.73	0.00	0.00	81,079.60	6,800.00	148,659.52	86,842.00	13,398.38	255,699.90	1,228,655.10
Auxiliares		7	1	8	22,814.88	2,053.32	0.00	0.00	24,868.20	3,200.00	45,629.76	26,617.40	4,106.64	79,553.80	377,972.20
	A-5	1	1	2	5,346.72	481.20	0.00	0.00	5,827.92	800.00	10,693.44	6,237.86	962.40	18,693.70	88,628.74
	A-6	6	0	6	17,468.16	1,572.12	0.00	0.00	19,040.28	2,400.00	34,936.32	20,379.54	3,144.24	60,860.10	289,343.46
Funcionarios y Directivos		1	0	1	8,890.61	800.15	0.00	0.00	9,690.76	400.00	17,781.22	10,372.38	1,600.30	30,153.90	146,443.02
	D-1	1	0	1	8,890.61	800.15	0.00	0.00	9,690.76	400.00	17,781.22	10,372.38	1,600.30	30,153.90	146,443.02
Profesionales		6	1	7	38,617.77	3,480.08	0.00	0.00	42,097.85	2,800.00	77,133.32	45,118.34	6,961.08	132,012.74	637,186.94
	P-1	1	0	1	3,201.11	292.60	0.00	0.00	3,493.71	400.00	6,300.00	3,798.86	586.12	11,084.98	53,009.50
	P-4	4	1	5	29,165.55	2,624.88	0.00	0.00	31,790.43	2,000.00	58,331.10	34,026.52	5,249.76	99,607.38	481,092.54
	P-5	1	0	1	6,251.11	562.60	0.00	0.00	6,813.71	400.00	12,502.22	7,292.96	1,125.20	21,320.38	103,084.90
Técnicos		1	0	1	4,057.61	365.18	0.00	0.00	4,422.79	400.00	8,115.22	4,733.88	730.36	13,979.46	67,052.94
	T-6	1	0	1	4,057.61	365.18	0.00	0.00	4,422.79	400.00	8,115.22	4,733.88	730.36	13,979.46	67,052.94
Total General		15	2	17	74,380.87	6,698.73	0.00	0.00	81,079.60	6,800.00	148,659.52	86,842.00	13,398.38	255,699.90	1,228,655.10



Firmado digitalmente por RUIZ
ATAU Jessica Melina FAU
20433270461 soft
Motivo: Doy V° B°
Fecha: 25.04.2025 14:10:17 -05:00



Firmado digitalmente por RAMIREZ
VELASQUEZ Pamela Ivette FAU
20433270461 soft
Motivo: Doy V° B°
Fecha: 11.04.2025 18:12:10 -05:00