

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001503 - SERVICIO NAC. FORESTAL Y DE FAUNA SILVESTRE-SERFOR - SEDE CENTRAL

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                 |           | 14        | 1    | 15    | 40,819.15         | 3,673.72     | 0.00                 | 0.00            | 44,492.87     | 4,800.00        | 81,638.30               | 47,622.44 | 7,347.44          | 141,408.18      | 675,322.62  |
| Regimen Privado       |           | 14        | 1    | 15    | 40,819.15         | 3,673.72     | 0.00                 | 0.00            | 44,492.87     | 4,800.00        | 81,638.30               | 47,622.44 | 7,347.44          | 141,408.18      | 675,322.62  |
| Auxiliares            |           | 2         | 0    | 2     | 3,302.22          | 297.20       | 0.00                 | 0.00            | 3,599.42      | 800.00          | 6,604.44                | 3,852.60  | 594.40            | 11,851.44       | 55,044.48   |
|                       | A-1       | 2         | 0    | 2     | 3,302.22          | 297.20       | 0.00                 | 0.00            | 3,599.42      | 800.00          | 6,604.44                | 3,852.60  | 594.40            | 11,851.44       | 55,044.48   |
| Profesionales         |           | 8         | 1    | 9     | 29,987.49         | 2,698.87     | 0.00                 | 0.00            | 32,686.36     | 3,200.00        | 59,974.98               | 34,985.48 | 5,397.74          | 103,558.20      | 495,794.52  |
|                       | P-1       | 1         | 0    | 1     | 2,751.11          | 247.60       | 0.00                 | 0.00            | 2,998.71      | 400.00          | 5,502.22                | 3,209.64  | 495.20            | 9,607.06        | 45,591.58   |
|                       | P-2       | 1         | 0    | 1     | 1,276.11          | 114.85       | 0.00                 | 0.00            | 1,390.96      | 0.00            | 2,552.22                | 1,488.80  | 229.70            | 4,270.72        | 20,962.24   |
|                       | P-3       | 3         | 0    | 3     | 10,953.33         | 985.80       | 0.00                 | 0.00            | 11,939.13     | 1,200.00        | 21,906.66               | 12,778.92 | 1,971.60          | 37,857.18       | 181,126.74  |
|                       | P-4       | 2         | 1    | 3     | 10,455.83         | 941.02       | 0.00                 | 0.00            | 11,396.85     | 1,200.00        | 20,911.66               | 12,198.48 | 1,882.04          | 36,192.18       | 172,954.38  |
|                       | P-5       | 1         | 0    | 1     | 4,551.11          | 409.60       | 0.00                 | 0.00            | 4,960.71      | 400.00          | 9,102.22                | 5,309.64  | 819.20            | 15,631.06       | 75,159.58   |
| Tecnicos              |           | 4         | 0    | 4     | 7,529.44          | 677.65       | 0.00                 | 0.00            | 8,207.09      | 800.00          | 15,058.88               | 8,784.36  | 1,355.30          | 25,998.54       | 124,483.62  |
|                       | T-1       | 2         | 0    | 2     | 3,027.22          | 272.45       | 0.00                 | 0.00            | 3,299.67      | 0.00            | 6,054.44                | 3,531.76  | 544.90            | 10,131.10       | 49,727.14   |
|                       | T-2       | 2         | 0    | 2     | 4,502.22          | 405.20       | 0.00                 | 0.00            | 4,907.42      | 800.00          | 9,004.44                | 5,252.60  | 810.40            | 15,867.44       | 74,756.48   |
| Directorio            |           | 12        | 0    | 12    | 0.00              | 0.00         | 6,000.00             | 0.00            | 6,000.00      | 0.00            | 0.00                    | 0.00      | 0.00              | 0.00            | 72,000.00   |
| Sin Regimen Laboral   |           | 12        | 0    | 12    | 0.00              | 0.00         | 6,000.00             | 0.00            | 6,000.00      | 0.00            | 0.00                    | 0.00      | 0.00              | 0.00            | 72,000.00   |
| Miembro de Directorio |           | 12        | 0    | 12    | 0.00              | 0.00         | 6,000.00             | 0.00            | 6,000.00      | 0.00            | 0.00                    | 0.00      | 0.00              | 0.00            | 72,000.00   |
|                       | No Tiene  | 12        | 0    | 12    | 0.00              | 0.00         | 6,000.00             | 0.00            | 6,000.00      | 0.00            | 0.00                    | 0.00      | 0.00              | 0.00            | 72,000.00   |
| Total General         |           | 26        | 1    | 27    | 40,819.15         | 3,673.72     | 6,000.00             | 0.00            | 50,492.87     | 4,800.00        | 81,638.30               | 47,622.44 | 7,347.44          | 141,408.18      | 747,322.62  |