

FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego / Sector: 000162 Centro de Formacion en Turismo/ 180 Centro de Formacion en Turismo/ 35 Comercio Exterior y Turismo

Fuente de Financiamiento: 00

REGISTROS			COSTO MENSUAL					Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	Costo Total Anual
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Guardia Hospital.			Escolaridad	Aguinaldo/ Gratificación	CTS	Otros Ingresos Ocasionales	Aportes Ocasionales		
PLAZAS		178	258,346.80	25,829.87	0.00	0.00	0.00	284,176.67	3,410,120.04	27,031.43	153,062.86	31,536.66	4,865.60	0.00	216,496.55	3,626,616.59
Ocupados		146	200,482.58	20,365.79	0.00	0.00	0.00	220,848.37	2,650,180.46	24,330.32	129,060.64	28,385.36	4,379.40	0.00	186,155.72	2,836,336.18
Regimen Privado		12	24,330.32	2,189.70	0.00	0.00	0.00	26,520.02	318,240.24	24,330.32	48,660.64	28,385.36	4,379.40	0.00	105,755.72	423,995.96
Auxiliares		1	1,653.61	148.82	0.00	0.00	0.00	1,802.43	21,629.16	1,653.61	3,307.22	1,929.22	297.64	0.00	7,187.69	28,816.85
Profesionales		4	9,859.44	887.34	0.00	0.00	0.00	10,746.78	128,961.36	9,859.44	19,718.88	11,502.68	1,774.68	0.00	42,855.68	171,817.04
Tecnicos		7	12,817.27	1,153.54	0.00	0.00	0.00	13,970.81	167,649.72	12,817.27	25,634.54	14,953.46	2,307.08	0.00	55,712.35	223,362.07
Carreras Especiales		134	176,152.26	18,176.09	0.00	0.00	0.00	194,328.35	2,331,940.22	0.00	80,400.00	0.00	0.00	0.00	80,400.00	2,412,340.22
Docente de Es		134	176,152.26	18,176.09	0.00	0.00	0.00	194,328.35	2,331,940.22	0.00	80,400.00	0.00	0.00	0.00	80,400.00	2,412,340.22
Vacantes		32	57,864.22	5,464.08	0.00	0.00	0.00	63,328.30	759,939.58	2,701.11	24,002.22	3,151.30	486.20	0.00	30,340.83	790,280.41
Regimen Privado		1	2,701.11	243.10	0.00	0.00	0.00	2,944.21	35,330.52	2,701.11	5,402.22	3,151.30	486.20	0.00	11,740.83	47,071.35
Profesionales		1	2,701.11	243.10	0.00	0.00	0.00	2,944.21	35,330.52	2,701.11	5,402.22	3,151.30	486.20	0.00	11,740.83	47,071.35
Carreras Especiales		31	55,163.11	5,220.98	0.00	0.00	0.00	60,384.09	724,609.06	0.00	18,600.00	0.00	0.00	0.00	18,600.00	743,209.06
Docente de Es		31	55,163.11	5,220.98	0.00	0.00	0.00	60,384.09	724,609.06	0.00	18,600.00	0.00	0.00	0.00	18,600.00	743,209.06
NO PLAZAS		5	0.00	0.00	10,333.30	0.00	0.00	10,333.30	123,999.60	0.00	0.00	0.00	0.00	0.00	0.00	123,999.60
Ocupados		5	0.00	0.00	10,333.30	0.00	0.00	10,333.30	123,999.60	0.00	0.00	0.00	0.00	0.00	0.00	123,999.60
Vacantes		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL		183	258,346.80	25,829.87	10,333.30	0.00	0.00	294,509.97	3,534,119.64	27,031.43	153,062.86	31,536.66	4,865.60	0.00	216,496.55	3,750,616.19

COSTO ANUAL

REGISTROS			COSTO MENSUAL					Total Anual
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Guardia Hospital.	
PLAZAS		178	3,100,161.60	309,958.44	0.00	0.00	0.00	3,410,120.04
Ocupados		146	2,405,790.98	244,389.48	0.00	0.00	0.00	2,650,180.46
Vacantes		32	694,370.62	65,568.96	0.00	0.00	0.00	759,939.58
NO PLAZAS		5	0.00	0.00	123,999.60	0.00	0.00	123,999.60
Ocupados		5	0.00	0.00	123,999.60	0.00	0.00	123,999.60
Vacantes		0	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL		183	3,100,161.60	309,958.44	123,999.60	0.00	0.00	3,534,119.64